

State	NIGER
Local Government	TAFA
Year	2026

This is the publication of the 2026 Budget for TAFA Local Government, NIGER State. The budget publication contains the following graphical presentations and reports, which are based on the six segments of the National Chart of Accounts (NCOA):

Report / Graphs	Explanation
Budget Overview (Table)	Provides a high level summary of Revenue and Expenditure by Economic segment, Expenditure by Sector, the top 10 (largest) Capital Expenditure projects and expenditure by Ward (Total Expenditure, and Capital Expenditure)
Budget Overview (Graph)	Provides a graphical summary of the information contained in the above tables
Budget Summary	Shows the inflow and out of funds by nature (Economic Segment Sub-Account Type) as well as the Fiscal Year Opening and Closing Cash Balances
Expenditure by Administrative Unit by Main Economic Classification (Personnel, Other Recurrent, Capital)	Shows the appropriations for the budget year for each Administrative Unit, for each of the three main expenditure classifications: Personnel (Economic Sub-Account Type 21), Other Recurrent Expenditure (Economic Sub-Account Type 22) and Capital Expenditure (Economic Sub-Account Type 23)
Total Revenue by Administrative Segment	Shows the amount of Revenue to be collected by each Administrative Unit
Total Revenue by Economic Segment	Shows the Total Revenues by nature (Economic segment)
Total Revenue by Fund Segment	Shows the Total Revenue by Fund source
Capital Receipt by Item	Provides a breakdown of capital receipt (inflows under Economic Sub-Account Types 13 (Aids and Grants) and 14 (Capital Development Fund receipt, which includes loans). If this report is blank, it means there are no envisaged capital receipts.
Total Expenditure by Administrative Segment	Shows the Total Expenditures by Administrative Unit
Personnel Expenditure by Administrative Segment	Shows Personnel Expenditure (Sub-Account Type 21) by Administrative Unit
Other Recurrent Expenditure by Administrative Segment	Shows Other Recurrent Expenditure (Sub-Account Type 22) by Administrative Unit. Other Recurrent Expenditure includes Overheads, Staff Loans, Grants and Contributions, Subsidies, Debt Service (Principal and Interest) and Transfer Payments as applicable
Capital Expenditure by Administrative Segment	Shows Capital Expenditure (Sub-Account Type 23) by Administrative Unit. Capital Expenditure is expenditure that creates a Fixed Asset (and asset that has a life of more than one year), tangible or in-tangible
Total Expenditure by Economic Segment	Shows the Total Expenditure by nature (Economic segment)
Total Expenditure by Functional Segment	Shows the Total Expenditure by Function of Government, which is based on a globally adopted classification developed by the United Nations.
Personnel Expenditure by Functional Segment	Shows the Personnel Expenditure by Function of Government, which is based on a globally adopted classification developed by the United Nations.
Other Recurrent Expenditure by Functional Segment	Shows the Other Recurrent Expenditure by Function of Government, which is based on a globally adopted classification developed by the United Nations.
Capital Expenditure by Functional Segment	Shows the Capital Expenditure by Function of Government, which is based on a globally adopted classification developed by the United Nations.
Total Expenditure by Geo-Location Segment	Shows the Total Expenditure by Ward, identifying who benefits from the expenditure. Any expenditure that is the benefit of all citizens of Local Government is coded to LG wide
Personnel Expenditure by Geo-Location Segment	Shows the Personnel Expenditure by Ward, identifying who benefits from the expenditure. Any expenditure that is the benefit of all citizens of Local Government is coded to LG wide
Other Recurrent Expenditure by Geo-Location Segment	Shows the Other Recurrent Expenditure by Ward, identifying who benefits from the expenditure. Any expenditure that is the benefit of all citizens of Local Government is coded to LG wide
Capital Expenditure by Geo-Location Segment	Shows the Capital Expenditure by Ward, identifying who benefits from the expenditure. Any expenditure that is the benefit of all citizens of Local Government is coded to LG wide
Total Expenditure by Programme Segment	Shows the Total Expenditure by purpose - this is presented based on Sectors (e.g. Agriculture, Health, Education) under which there are a number of Objectives and Programmes.
Personnel Expenditure by Programme Segment	Shows the Personnel Expenditure by purpose - this is presented based on Sectors (e.g. Agriculture, Health, Education) under which there are a number of Objectives and Programmes.
Other Recurrent Expenditure by Programme Segment	Shows the Other Recurrent Expenditure by purpose - this is presented based on Sectors (e.g. Agriculture, Health, Education) under which there are a number of Objectives and Programmes.
Capital Expenditure by Programme Segment	Shows the Capital Expenditure by purpose - this is presented based on Sectors (e.g. Agriculture, Health, Education) under which there are a number of Objectives and Programmes.
Capital Expenditure by Project	Shows Capital Expenditure by Project, including the responsible Administrative Unit, the nature of the expenditure (Economic Segment), and the Function and Programme that the expenditure contributes to
Total Expenditure by Administrative Unit by Economic Segment	Shows the Expenditure by nature (Economic segment) for each Administrative Unit

**Niger State - Tafa Local Government: 2026 Budget Overview (Original Budget)**

Revenue by Economic	2026 Budget
Opening Balance	-
Statutory Allocation	2,725,247,924.09
VAT	2,676,884,097.13
Other FAAC	-
LG IGR	83,572,600.00
Share of State IGR	514,087,248.27
Other (Capital Receipts)	2,534,454,052.21
<b>Total Revenue</b>	<b>8,534,245,921.70</b>

Expenditure by Economic	2026 Budget
Personnel	4,759,015,486.74
Grants / Contributions to State	-
Other Recurrent	414,749,473.51
Capital	3,360,480,961.45
<b>Total Expenditure</b>	<b>8,534,245,921.70</b>

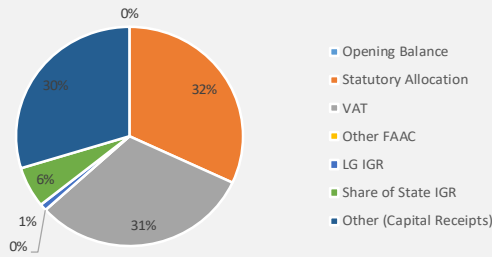
Expenditure by Sector	2026 Budget
Education	1,370,830,460.00
Health	465,635,737.89
Other Social	167,409,298.28
Agriculture	343,200,780.20
Other Economic	2,762,824,935.93
Administration	3,424,344,709.39
Law and Justice	-
<b>Total Expenditure</b>	<b>8,534,245,921.70</b>

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
ii. Contribution to Urban Renewal and Rural Development	1,223,873,486.37
i. intervention to primary schools ii intevention to primary health care iii. Intervention t	400,000,000.00
i. Contribution to Ward Development Project	240,000,000.00
i. Empowering of Youth across the 11 Wards of Tafa LG	150,000,000.00
cultivation 14 Hecters of LG farm	130,000,000.00
i. Empowering of Women across the 11 Wards of Tafa LG	100,000,000.00
ii. Procurement of 5 Nos. Official vehicle Corolla LE 2008 At 15,000,000 each for Vice C	90,000,000.00
contributio to lg pilgrims	80,000,000.00
Purchase of grains	60,000,000.00
ii. Procurement of 3 Nos. Official vehicle Corolla LE 2008 At 13,000,000 each for Vice C	58,109,000.00
<i>Other Capital Projects</i>	828,498,475.08
<b>Total</b>	<b>3,360,480,961.45</b>

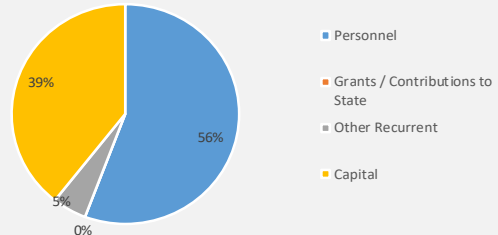
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
DOGON KURMI	-	-
NEW BWARI	-	-
ZUMA WEST	-	-
ZUMA EAST	-	-
WUSE WEST	-	-
WUSE EAST	-	-
IKU	-	-
IJA KORO	-	-
IJA GBAGYI	-	-
GARAM	-	-
LG WIDE	8,534,245,921.70	3,360,480,961.45
OUTSIDE LG	-	-
<b>Total</b>	<b>8,534,245,921.70</b>	<b>3,360,480,961.45</b>

## TAFALocal Government, Niger State: 2026 Budget Overview (Original Budget)

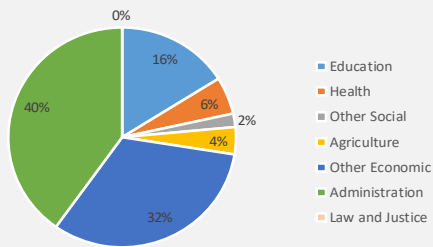
### Where is the Money coming from?



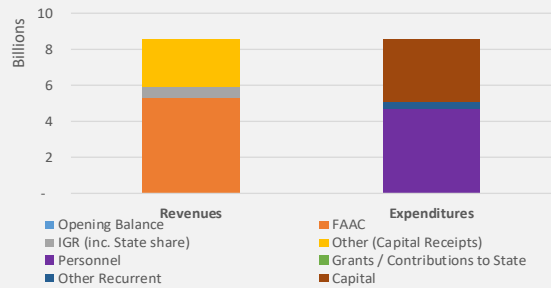
### What is the Money being spent On?



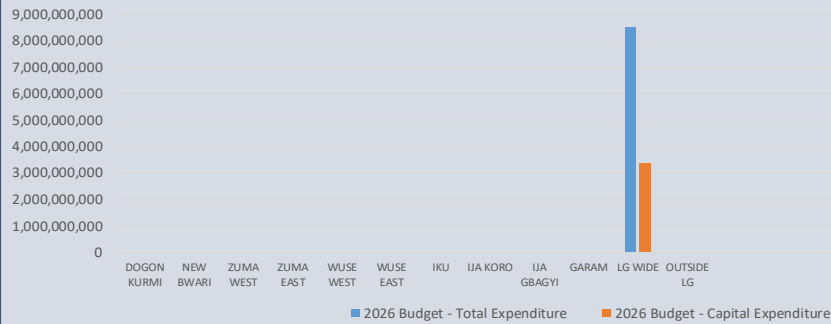
### Who is Spending the Money?



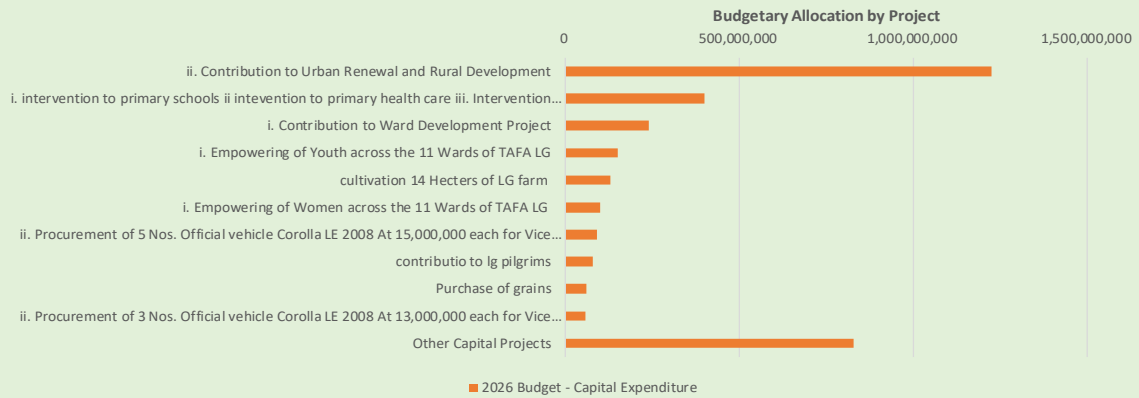
### Inflows and Outflows



### Where is the Money being Spent?



### What Capital Projects are being Implemented (ten largest projects)?



**126224 - TAFA Local Government, Niger State - 2026 Budget: Summary**

<b>Item</b>	<b>2024 Full Year Actuals</b>	<b>2025 Original Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>Opening Balance</b>				
<b>Recurrent Revenue</b>	<b>2,851,937,128.95</b>	<b>4,689,292,863.13</b>	<b>3,792,998,187.42</b>	<b>5,999,791,869.49</b>
11 - GOVERNMENT SHARE OF FAAC	2,756,315,931.40	3,644,566,550.40	3,654,568,159.18	5,402,132,021.22
12 - INDEPENDENT REVENUE	95,621,197.55	1,044,726,312.73	138,430,028.24	597,659,848.27
<b>Recurrent Expenditure</b>	<b>578,712,097.33</b>	<b>2,245,292,863.13</b>	<b>1,059,287,324.97</b>	<b>5,173,764,960.25</b>
21 - PERSONNEL COST	425,063,122.33	1,654,621,315.13	893,827,664.79	4,759,015,486.74
22 - OTHER RECURRENT COSTS	153,648,975.00	590,671,548.00	165,459,660.18	414,749,473.51
<b>Transfer to Capital Account</b>	<b>2,273,225,031.62</b>	<b>2,444,000,000.00</b>	<b>2,733,710,862.45</b>	<b>826,026,909.24</b>
<b>Capital Receipts</b>	-	-	-	<b>2,534,454,052.21</b>
13 - AID AND GRANTS	-	-	-	2,534,454,052.21
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-
<b>23 - CAPITAL EXPENDITURE</b>	<b>690,279,899.00</b>	<b>2,444,000,000.00</b>	<b>817,193,000.00</b>	<b>3,360,480,961.45</b>
<b>Total Revenue (including OB)</b>	<b>2,851,937,128.95</b>	<b>4,689,292,863.13</b>	<b>3,792,998,187.42</b>	<b>8,534,245,921.70</b>
<b>Total Expenditure</b>	<b>1,268,991,996.33</b>	<b>4,689,292,863.13</b>	<b>1,876,480,324.97</b>	<b>8,534,245,921.70</b>

126224 - TAFE Local Government, Niger State - 2026 Original Budget : Expenditure by Administrative Unit

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total Expenditure</b>	<b>4,759,015,486.74</b>	<b>414,749,473.51</b>	<b>5,173,764,960.25</b>	<b>3,360,480,961.45</b>	<b>8,534,245,921.70</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,667,077,009.39</b>	<b>84,267,700.00</b>	<b>2,751,344,709.39</b>	<b>673,000,000.00</b>	<b>3,424,344,709.39</b>
<b>011100000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>1,678,322,770.98</b>	<b>42,169,000.00</b>	<b>1,720,491,770.98</b>	<b>673,000,000.00</b>	<b>2,393,491,770.98</b>
011100100100	CHAIRMAN	984,894,922.00	14,968,400.00	999,863,322.00	673,000,000.00	1,672,863,322.00
011100100200	VICE-CHAIRMAN	693,427,848.98	13,235,300.00	706,663,148.98	-	706,663,148.98
011118300100	INTERNAL AUDIT	-	13,965,300.00	13,965,300.00	-	13,965,300.00
<b>011200000000</b>	<b>LOCAL GOVT COUNCIL</b>	<b>790,879,638.41</b>	<b>13,884,200.00</b>	<b>804,763,838.41</b>	<b>-</b>	<b>804,763,838.41</b>
011200100100	THE LEGISLATIVE COUNCIL	790,879,638.41	13,884,200.00	804,763,838.41	-	804,763,838.41
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO LGC</b>	<b>-</b>	<b>14,144,300.00</b>	<b>14,144,300.00</b>	<b>-</b>	<b>14,144,300.00</b>
016100100100	Office of the Secretary to LGC	-	14,144,300.00	14,144,300.00	-	14,144,300.00
<b>012500000000</b>	<b>DEPARTMENT OF PERSONNEL MANAGEMENT</b>	<b>197,874,600.00</b>	<b>14,070,200.00</b>	<b>211,944,800.00</b>	<b>-</b>	<b>211,944,800.00</b>
012500100100	DEPARTMENT OF PERSONNEL MANAGEMENT	197,874,600.00	14,070,200.00	211,944,800.00	-	211,944,800.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>396,159,601.71</b>	<b>275,715,573.51</b>	<b>671,875,175.22</b>	<b>2,434,150,540.92</b>	<b>3,106,025,716.13</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>59,965,480.20</b>	<b>13,235,300.00</b>	<b>73,200,780.20</b>	<b>270,000,000.00</b>	<b>343,200,780.20</b>
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	59,965,480.20	13,235,300.00	73,200,780.20	270,000,000.00	343,200,780.20
<b>022000000000</b>	<b>DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)</b>	<b>230,076,921.51</b>	<b>233,873,773.51</b>	<b>463,950,695.02</b>	<b>-</b>	<b>463,950,695.02</b>
022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	230,076,921.51	233,873,773.51	463,950,695.02	-	463,950,695.02
<b>023400000000</b>	<b>DEPARTMENT OF WORKS AND HOUSING</b>	<b>97,947,600.00</b>	<b>13,421,300.00</b>	<b>111,368,900.00</b>	<b>2,164,150,540.92</b>	<b>2,275,519,440.92</b>
023400100100	DEPARTMENT OF WORKS AND HOUSING	97,947,600.00	13,421,300.00	111,368,900.00	2,164,150,540.92	2,275,519,440.92
<b>023800000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>8,169,600.00</b>	<b>15,185,200.00</b>	<b>23,354,800.00</b>	<b>-</b>	<b>23,354,800.00</b>
023800100100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	8,169,600.00	15,185,200.00	23,354,800.00	-	23,354,800.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,695,778,875.64</b>	<b>54,766,200.00</b>	<b>1,750,545,075.64</b>	<b>253,330,420.53</b>	<b>2,003,875,496.17</b>
<b>051400000000</b>	<b>DEPARTMENT OF SOCIAL WELFARE DEPARTMENT</b>	<b>40,215,698.28</b>	<b>13,414,300.00</b>	<b>53,629,998.28</b>	<b>100,000,000.00</b>	<b>153,629,998.28</b>
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	40,215,698.28	13,414,300.00	53,629,998.28	100,000,000.00	153,629,998.28
<b>051700000000</b>	<b>DEPARTMENT OF EDUCATION</b>	<b>1,292,223,160.00</b>	<b>13,607,300.00</b>	<b>1,305,830,460.00</b>	<b>65,000,000.00</b>	<b>1,370,830,460.00</b>
051700100100	DEPARTMENT OF EDUCATION	-	13,607,300.00	13,607,300.00	65,000,000.00	78,607,300.00
051702600100	LOCAL EDUCATION AUTHORITY	1,292,223,160.00	-	1,292,223,160.00	-	1,292,223,160.00
<b>052100000000</b>	<b>DEPARTMENT OF PRIMARY HEALTH CARE</b>	<b>363,340,017.36</b>	<b>13,965,300.00</b>	<b>377,305,317.36</b>	<b>88,330,420.53</b>	<b>465,635,737.89</b>
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	363,340,017.36	13,965,300.00	377,305,317.36	88,330,420.53	465,635,737.89
<b>053500000000</b>	<b>DEPARTMENT OF ENVIRONMENTAL SANITATION</b>	<b>-</b>	<b>13,779,300.00</b>	<b>13,779,300.00</b>	<b>-</b>	<b>13,779,300.00</b>
053500100100	DEPARTMENT OF ENVIRONMENTAL SANITATION	-	13,779,300.00	13,779,300.00	-	13,779,300.00

126224 - TAFE Local Government, Niger State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Revenue</b>	<b>2,851,937,128.95</b>	<b>4,689,292,863.13</b>	<b>3,792,998,187.42</b>	<b>8,534,245,921.70</b>
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>2,824,544,391.02</b>	<b>4,676,698,263.13</b>	<b>3,785,915,187.42</b>	<b>8,521,651,321.70</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	-	<b>7,070,000.00</b>	<b>330,400.00</b>	<b>12,270,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	-	7,070,000.00	330,400.00	12,270,000.00
<b>02200000000</b>	<b>DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)</b>	<b>2,824,544,391.02</b>	<b>4,668,641,263.13</b>	<b>3,785,153,787.42</b>	<b>8,508,394,321.70</b>
022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	2,824,544,391.02	4,668,641,263.13	3,785,153,787.42	8,508,394,321.70
<b>02340000000</b>	<b>DEPARTMENT OF WORKS AND HOUSING</b>	-	<b>987,000.00</b>	<b>431,000.00</b>	<b>987,000.00</b>
023400100100	DEPARTMENT OF WORKS AND HOUSING	-	987,000.00	431,000.00	987,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>27,392,737.93</b>	<b>12,594,600.00</b>	<b>7,083,000.00</b>	<b>12,594,600.00</b>
<b>05140000000</b>	<b>DEPARTMENT OF SOCIAL WELFARE DEPARTMENT</b>	<b>27,392,737.93</b>	<b>10,069,600.00</b>	<b>6,084,000.00</b>	<b>10,069,600.00</b>
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	27,392,737.93	10,069,600.00	6,084,000.00	10,069,600.00
<b>05210000000</b>	<b>DEPARTMENT OF PRIMARY HEALTH CARE</b>	-	<b>925,000.00</b>	<b>354,000.00</b>	<b>925,000.00</b>
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	-	925,000.00	354,000.00	925,000.00
<b>05350000000</b>	<b>DEPARTMENT OF ENVIRONMENTAL SANITATION</b>	-	<b>1,600,000.00</b>	<b>645,000.00</b>	<b>1,600,000.00</b>
053500100100	DEPARTMENT OF ENVIRONMENTAL SANITATION	-	1,600,000.00	645,000.00	1,600,000.00

126224 - Tafa Local Government, Niger State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,851,937,128.95</b>	<b>4,689,292,863.13</b>	<b>3,792,998,187.42</b>	<b>8,534,245,921.70</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>2,756,315,931.40</b>	<b>3,644,566,550.40</b>	<b>3,654,568,159.18</b>	<b>5,402,132,021.22</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>2,756,315,931.40</b>	<b>3,644,566,550.40</b>	<b>3,654,568,159.18</b>	<b>5,402,132,021.22</b>
<b>110101</b>	<b>LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>1,636,318,420.00</b>	<b>1,735,546,140.24</b>	<b>1,719,051,112.21</b>	<b>2,725,247,924.09</b>
11010101	STATUTORY ALLOCATION	1,636,318,420.00	1,735,546,140.24	1,719,051,112.21	2,725,247,924.09
<b>110102</b>	<b>LOCAL GOVERNMENT SHARE OF VAT</b>	<b>1,119,997,511.40</b>	<b>1,909,020,410.16</b>	<b>1,935,517,046.97</b>	<b>2,676,884,097.13</b>
11010201	SHARE OF VAT	1,119,997,511.40	1,909,020,410.16	1,935,517,046.97	2,676,884,097.13
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>95,621,197.55</b>	<b>1,044,726,312.73</b>	<b>138,430,028.24</b>	<b>597,659,848.27</b>
<b>1201</b>	<b>TAX REVENUE</b>	-	<b>300,000.00</b>	-	<b>300,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	-	<b>300,000.00</b>	-	<b>300,000.00</b>
12010303	Cattle Tax ( Jangali)	-	300,000.00	-	300,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>95,621,197.55</b>	<b>1,044,426,312.73</b>	<b>138,430,028.24</b>	<b>597,359,848.27</b>
<b>120201</b>	<b>LICENCES GENERAL</b>	-	<b>35,000.00</b>	<b>15,000.00</b>	<b>35,000.00</b>
12020108	Huning License	-	35,000.00	15,000.00	35,000.00
<b>120204</b>	<b>FEES GENERAL</b>	<b>27,392,737.93</b>	<b>21,063,300.00</b>	<b>8,213,000.00</b>	<b>21,063,300.00</b>
12020401	Slauther Fees	-	200,000.00	-	200,000.00
12020402	Eating House Fees	-	200,000.00	180,000.00	200,000.00
12020404	Bakery Fees	-	350,000.00	164,000.00	350,000.00
12020406	Cold Room Fees	-	25,000.00	10,000.00	25,000.00
12020407	Butcher fees	-	50,000.00	-	50,000.00
12020409	Marriage Registration Fees	-	200,000.00	100,000.00	200,000.00
12020412	Mobile Sale Fees	-	1,500,000.00	340,000.00	1,500,000.00
12020413	Dispensaries and Maternity fees	-	100,000.00	-	100,000.00
12020415	Environmental Sanitation Fees	-	1,600,000.00	645,000.00	1,600,000.00
12020416	Photo Studio Fees	-	6,000.00	-	6,000.00
12020417	Welding Machine Fees	-	12,000.00	5,000.00	12,000.00
12020418	Eletric/Radio/Tele. Fees	-	300,000.00	150,000.00	300,000.00
12020420	Wood making/Capentry Workshop	-	35,000.00	18,000.00	35,000.00
12020421	Battery Charge Fees	-	5,000.00	-	5,000.00
12020422	Printing Press Fees	-	25,000.00	15,000.00	25,000.00
12020424	Volcaniser Fees	-	20,000.00	10,000.00	20,000.00
12020428	Motor /Machine Car wash Depot Fees	-	120,000.00	50,000.00	120,000.00
12020432	Block Making Factory Fees	-	215,000.00	118,000.00	215,000.00
12020435	Hair Dressing Fees	-	100,000.00	50,000.00	100,000.00
12020438	Approval Of Building Plans	-	120,000.00	50,000.00	120,000.00
12020441	Customary Righth Of Occupancy	27,392,737.93	9,669,600.00	5,924,000.00	9,669,600.00
12020444	Letter of Identification	-	200,000.00	60,000.00	200,000.00
12020445	Contractor Registration Fees	-	3,800,700.00	-	3,800,700.00
12020448	Trade Fees	-	10,000.00	4,000.00	10,000.00
12020449	Petty Trade Fees	-	50,000.00	20,000.00	50,000.00
12020453	Sawing fees	-	100,000.00	-	100,000.00
12020458	Ingredient Grinding Machine Fees	-	1,450,000.00	-	1,450,000.00
12020499	OTHER FEES	-	600,000.00	300,000.00	600,000.00
<b>120206</b>	<b>SALES GENERAL</b>	-	<b>100,000.00</b>	-	<b>3,300,000.00</b>
12020601	Sales of Ferterlizer	-	-	-	3,000,000.00
12020602	Sales of Grains	-	-	-	200,000.00
12020604	Sales of Unserviceable Store	-	100,000.00	-	100,000.00
<b>120207</b>	<b>EARNING GENERAL</b>	-	<b>18,325,500.00</b>	<b>1,304,000.00</b>	<b>20,325,500.00</b>
12020701	Earning fromMarkets	-	3,620,000.00	330,400.00	3,620,000.00
12020702	earnings from Motor Parks	-	5,700,000.00	150,000.00	5,700,000.00
12020703	earnings from Shops	-	500,000.00	240,600.00	500,000.00
12020704	Earnings from Cattle Market	-	500,000.00	-	500,000.00
12020705	Earning from Abbatoir	-	50,000.00	-	50,000.00
12020706	Transport Service Earnings	-	2,955,500.00	420,000.00	2,955,500.00

**126224 - Tafa Local Government, Niger State - 2026 Budget: Total Revenue by Economic Classification**

Code	Economic Item	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
12020707	Tractor Hire Charges	-	1,500,000.00	-	3,500,000.00
12020708	Earning from Industrial Undertaking	-	300,000.00	43,000.00	300,000.00
12020709	Earning From Other Commercial Undertaking	-	3,000,000.00	-	3,000,000.00
12020799	Earning From Other Commercial Undertaking(Private schools)	-	200,000.00	120,000.00	200,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>
12020805	RENT ON LANDED PROPERTY	-	1,000,000.00	-	1,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	-	<b>19,325,000.00</b>	<b>29,464,067.95</b>	<b>37,548,800.00</b>
12020902	Tenement Rate	-	17,925,000.00	29,464,067.95	36,148,800.00
12020906	Ground rent	-	1,400,000.00	-	1,400,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>68,228,459.62</b>	<b>984,577,512.73</b>	<b>99,433,960.29</b>	<b>514,087,248.27</b>
12021301	LG SHARE OF STATE IGR	68,228,459.62	984,577,512.73	99,433,960.29	514,087,248.27
<b>13</b>	<b>AID AND GRANTS</b>	-	-	-	<b>2,534,454,052.21</b>
<b>1302</b>	<b>GRANTS</b>	-	-	-	<b>2,534,454,052.21</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	-	-	-	<b>2,534,454,052.21</b>
13020101	CURRENT GRANTS FROM FGN	-	-	-	2,534,454,052.21

**126224 - TAFE Local Government, Niger State - 2026 Budget: Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2026 Approved Budget</b>
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><u>8,534,245,921.70</u></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>5,402,132,021.22</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>5,402,132,021.22</b>
01101	FAAC DIRECT ALLOCATION	5,402,132,021.22
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>3,132,113,900.48</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>3,132,113,900.48</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	3,132,113,900.48

126224 - TAFA Local Government, Niger State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>Total Capital Receipts</b>		-	-	-	<b>2,534,454,052.21</b>
Donations	13020101 - CURRENT GRANTS FROM FGN	-	-	-	2,534,454,052.21

126224 - TAFE Local Government, Niger State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>1,268,991,996.33</b>	<b>4,689,292,863.13</b>	<b>1,876,480,324.97</b>	<b>8,534,245,921.70</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>62,568,269.43</b>	<b>873,226,722.96</b>	<b>92,244,629.23</b>	<b>3,424,344,709.39</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>17,446,440.22</b>	<b>525,532,045.27</b>	<b>13,940,031.70</b>	<b>2,393,491,770.98</b>
011100100100	CHAIRMAN	5,831,760.08	335,278,108.61	4,958,578.80	1,672,863,322.00
011100100200	VICE-CHAIRMAN	5,240,140.07	169,528,104.66	4,411,406.45	706,663,148.98
011118300100	INTERNAL AUDIT	6,374,540.07	20,725,832.00	4,570,046.45	13,965,300.00
<b>01120000000</b>	<b>LOCAL GOVT COUNCIL</b>	<b>5,986,340.07</b>	<b>192,070,437.69</b>	<b>4,550,206.45</b>	<b>804,763,838.41</b>
011200100100	THE LEGISLATIVE COUNCIL	5,986,340.07	192,070,437.69	4,550,206.45	804,763,838.41
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO LGC</b>	<b>6,434,540.07</b>	<b>20,904,832.00</b>	<b>4,582,346.45</b>	<b>14,144,300.00</b>
016100100100	Office of the Secretary to LGC	6,434,540.07	20,904,832.00	4,582,346.45	14,144,300.00
<b>01250000000</b>	<b>DEPARTMENT OF PERSONNEL MANAGEMENT</b>	<b>32,700,949.07</b>	<b>134,719,408.00</b>	<b>69,172,044.63</b>	<b>211,944,800.00</b>
012500100100	DEPARTMENT OF PERSONNEL MANAGEMENT	32,700,949.07	134,719,408.00	69,172,044.63	211,944,800.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>991,891,194.07</b>	<b>2,809,410,960.37</b>	<b>1,101,157,403.13</b>	<b>3,106,025,716.13</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>39,028,237.93</b>	<b>132,215,939.00</b>	<b>33,604,586.19</b>	<b>343,200,780.20</b>
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	39,028,237.93	132,215,939.00	33,604,586.19	343,200,780.20
<b>02200000000</b>	<b>DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)</b>	<b>214,023,218.49</b>	<b>528,554,781.37</b>	<b>194,374,337.70</b>	<b>463,950,695.02</b>
022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	214,023,218.49	528,554,781.37	194,374,337.70	463,950,695.02
<b>02340000000</b>	<b>DEPARTMENT OF WORKS AND HOUSING</b>	<b>730,223,660.07</b>	<b>2,118,244,832.00</b>	<b>861,319,760.12</b>	<b>2,275,519,440.92</b>
023400100100	DEPARTMENT OF WORKS AND HOUSING	730,223,660.07	2,118,244,832.00	861,319,760.12	2,275,519,440.92
<b>02380000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>8,616,077.58</b>	<b>30,395,408.00</b>	<b>11,858,719.11</b>	<b>23,354,800.00</b>
023800100100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	8,616,077.58	30,395,408.00	11,858,719.11	23,354,800.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>214,532,532.83</b>	<b>1,006,655,179.80</b>	<b>683,078,292.62</b>	<b>2,003,875,496.17</b>
<b>05140000000</b>	<b>DEPARTMENT OF SOCIAL WELFARE DEPARTMENT</b>	<b>43,545,159.94</b>	<b>160,296,929.40</b>	<b>36,781,883.36</b>	<b>153,629,998.28</b>
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	43,545,159.94	160,296,929.40	36,781,883.36	153,629,998.28
<b>05170000000</b>	<b>DEPARTMENT OF EDUCATION</b>	<b>6,254,540.07</b>	<b>303,075,274.48</b>	<b>465,420,045.47</b>	<b>1,370,830,460.00</b>
051700100100	DEPARTMENT OF EDUCATION	6,254,540.07	100,367,832.00	7,945,446.45	78,607,300.00
051702600100	LOCAL EDUCATION AUTHORITY	-	202,707,442.48	457,474,599.02	1,292,223,160.00
<b>05210000000</b>	<b>DEPARTMENT OF PRIMARY HEALTH CARE</b>	<b>158,865,492.75</b>	<b>523,343,143.92</b>	<b>176,373,337.34</b>	<b>465,635,737.89</b>
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	158,865,492.75	523,343,143.92	176,373,337.34	465,635,737.89
<b>05350000000</b>	<b>DEPARTMENT OF ENVIRONMENTAL SANITATION</b>	<b>5,867,340.07</b>	<b>19,939,832.00</b>	<b>4,503,026.45</b>	<b>13,779,300.00</b>
053500100100	DEPARTMENT OF ENVIRONMENTAL SANITATION	5,867,340.07	19,939,832.00	4,503,026.45	13,779,300.00

126224 - Tafa Local Government, Niger State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>425,063,122.33</b>	<b>1,654,621,315.13</b>	<b>893,827,664.79</b>	<b>4,759,015,486.74</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>26,207,409.00</b>	<b>650,515,754.96</b>	<b>64,554,818.18</b>	<b>2,667,077,009.39</b>
<b>011100000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	-	<b>364,821,525.27</b>	-	<b>1,678,322,770.98</b>
011100100100	CHAIRMAN	-	214,089,252.61	-	984,894,922.00
011100100200	VICE-CHAIRMAN	-	150,732,272.66	-	693,427,848.98
<b>011200000000</b>	<b>LOCAL GOVT COUNCIL</b>	-	<b>171,915,629.69</b>	-	<b>790,879,638.41</b>
011200100100	THE LEGISLATIVE COUNCIL	-	171,915,629.69	-	790,879,638.41
<b>012500000000</b>	<b>DEPARTMENT OF PERSONNEL MANAGEMENT</b>	<b>26,207,409.00</b>	<b>113,778,600.00</b>	<b>64,554,818.18</b>	<b>197,874,600.00</b>
012500100100	DEPARTMENT OF PERSONNEL MANAGEMENT	26,207,409.00	113,778,600.00	64,554,818.18	197,874,600.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>214,146,155.78</b>	<b>337,458,708.37</b>	<b>171,836,779.80</b>	<b>396,159,601.71</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>33,788,097.86</b>	<b>49,420,107.00</b>	<b>28,193,179.74</b>	<b>59,965,480.20</b>
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	33,788,097.86	49,420,107.00	28,193,179.74	59,965,480.20
<b>022000000000</b>	<b>DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)</b>	<b>138,036,104.42</b>	<b>201,206,001.37</b>	<b>88,644,206.07</b>	<b>230,076,921.51</b>
022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	138,036,104.42	201,206,001.37	88,644,206.07	230,076,921.51
<b>023400000000</b>	<b>DEPARTMENT OF WORKS AND HOUSING</b>	<b>40,222,836.00</b>	<b>78,663,000.00</b>	<b>48,248,333.67</b>	<b>97,947,600.00</b>
023400100100	DEPARTMENT OF WORKS AND HOUSING	40,222,836.00	78,663,000.00	48,248,333.67	97,947,600.00
<b>023800000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>2,099,117.50</b>	<b>8,169,600.00</b>	<b>6,751,060.31</b>	<b>8,169,600.00</b>
023800100100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	2,099,117.50	8,169,600.00	6,751,060.31	8,169,600.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>184,709,557.55</b>	<b>666,646,851.80</b>	<b>657,436,066.82</b>	<b>1,695,778,875.64</b>
<b>051400000000</b>	<b>DEPARTMENT OF SOCIAL WELFARE DEPARTMENT</b>	<b>38,245,019.87</b>	<b>61,322,097.40</b>	<b>32,358,176.91</b>	<b>40,215,698.28</b>
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	38,245,019.87	61,322,097.40	32,358,176.91	40,215,698.28
<b>051700000000</b>	<b>DEPARTMENT OF EDUCATION</b>	-	<b>202,707,442.48</b>	<b>457,474,599.02</b>	<b>1,292,223,160.00</b>
051702600100	LOCAL EDUCATION AUTHORITY	-	202,707,442.48	457,474,599.02	1,292,223,160.00
<b>052100000000</b>	<b>DEPARTMENT OF PRIMARY HEALTH CARE</b>	<b>146,464,537.68</b>	<b>402,617,311.92</b>	<b>167,603,290.89</b>	<b>363,340,017.36</b>
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	146,464,537.68	402,617,311.92	167,603,290.89	363,340,017.36

126224 - TAFE Local Government, Niger State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Other Recurrent Expenditure</b>	<b>153,648,975.00</b>	<b>590,671,548.00</b>	<b>165,459,660.18</b>	<b>414,749,473.51</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>36,360,860.43</b>	<b>122,710,968.00</b>	<b>27,689,811.05</b>	<b>84,267,700.00</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>17,446,440.22</b>	<b>60,710,520.00</b>	<b>13,940,031.70</b>	<b>42,169,000.00</b>
011100100100	CHAIRMAN	5,831,760.08	21,188,856.00	4,958,578.80	14,968,400.00
011100100200	VICE-CHAIRMAN	5,240,140.07	18,795,832.00	4,411,406.45	13,235,300.00
011118300100	INTERNAL AUDIT	6,374,540.07	20,725,832.00	4,570,046.45	13,965,300.00
<b>01120000000</b>	<b>LOCAL GOVT COUNCIL</b>	<b>5,986,340.07</b>	<b>20,154,808.00</b>	<b>4,550,206.45</b>	<b>13,884,200.00</b>
011200100100	THE LEGISLATIVE COUNCIL	5,986,340.07	20,154,808.00	4,550,206.45	13,884,200.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO LGC</b>	<b>6,434,540.07</b>	<b>20,904,832.00</b>	<b>4,582,346.45</b>	<b>14,144,300.00</b>
016100100100	Office of the Secretary to LGC	6,434,540.07	20,904,832.00	4,582,346.45	14,144,300.00
<b>01250000000</b>	<b>DEPARTMENT OF PERSONNEL MANAGEMENT</b>	<b>6,493,540.07</b>	<b>20,940,808.00</b>	<b>4,617,226.45</b>	<b>14,070,200.00</b>
012500100100	DEPARTMENT OF PERSONNEL MANAGEMENT	6,493,540.07	20,940,808.00	4,617,226.45	14,070,200.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>93,491,554.29</b>	<b>387,952,252.00</b>	<b>119,727,623.33</b>	<b>275,715,573.51</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>5,240,140.07</b>	<b>18,795,832.00</b>	<b>4,411,406.45</b>	<b>13,235,300.00</b>
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	5,240,140.07	18,795,832.00	4,411,406.45	13,235,300.00
<b>02200000000</b>	<b>DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)</b>	<b>75,987,114.07</b>	<b>327,348,780.00</b>	<b>105,730,131.63</b>	<b>233,873,773.51</b>
022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	75,987,114.07	327,348,780.00	105,730,131.63	233,873,773.51
<b>02340000000</b>	<b>DEPARTMENT OF WORKS AND HOUSING</b>	<b>5,747,340.07</b>	<b>19,581,832.00</b>	<b>4,478,426.45</b>	<b>13,421,300.00</b>
023400100100	DEPARTMENT OF WORKS AND HOUSING	5,747,340.07	19,581,832.00	4,478,426.45	13,421,300.00
<b>02380000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>6,516,960.08</b>	<b>22,225,808.00</b>	<b>5,107,658.80</b>	<b>15,185,200.00</b>
023800100100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	6,516,960.08	22,225,808.00	5,107,658.80	15,185,200.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>23,796,560.28</b>	<b>80,008,328.00</b>	<b>18,042,225.80</b>	<b>54,766,200.00</b>
<b>05140000000</b>	<b>DEPARTMENT OF SOCIAL WELFARE DEPARTMENT</b>	<b>5,300,140.07</b>	<b>18,974,832.00</b>	<b>4,423,706.45</b>	<b>13,414,300.00</b>
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	5,300,140.07	18,974,832.00	4,423,706.45	13,414,300.00
<b>05170000000</b>	<b>DEPARTMENT OF EDUCATION</b>	<b>6,254,540.07</b>	<b>20,367,832.00</b>	<b>4,545,446.45</b>	<b>13,607,300.00</b>
051700100100	DEPARTMENT OF EDUCATION	6,254,540.07	20,367,832.00	4,545,446.45	13,607,300.00
<b>05210000000</b>	<b>DEPARTMENT OF PRIMARY HEALTH CARE</b>	<b>6,374,540.07</b>	<b>20,725,832.00</b>	<b>4,570,046.45</b>	<b>13,965,300.00</b>
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	6,374,540.07	20,725,832.00	4,570,046.45	13,965,300.00
<b>05350000000</b>	<b>DEPARTMENT OF ENVIRONMENTAL SANITATION</b>	<b>5,867,340.07</b>	<b>19,939,832.00</b>	<b>4,503,026.45</b>	<b>13,779,300.00</b>
053500100100	DEPARTMENT OF ENVIRONMENTAL SANITATION	5,867,340.07	19,939,832.00	4,503,026.45	13,779,300.00

126224 - Tafa Local Government, Niger State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Capital Expenditure</b>	<b>690,279,899.00</b>	<b>2,444,000,000.00</b>	<b>817,193,000.00</b>	<b>3,360,480,961.45</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	-	<b>100,000,000.00</b>	-	<b>673,000,000.00</b>
<b>011100000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	-	<b>100,000,000.00</b>	-	<b>673,000,000.00</b>
011100100100	CHAIRMAN	-	100,000,000.00	-	673,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>684,253,484.00</b>	<b>2,084,000,000.00</b>	<b>809,593,000.00</b>	<b>2,434,150,540.92</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	-	<b>64,000,000.00</b>	<b>1,000,000.00</b>	<b>270,000,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	-	64,000,000.00	1,000,000.00	270,000,000.00
<b>023400000000</b>	<b>DEPARTMENT OF WORKS AND HOUSING</b>	<b>684,253,484.00</b>	<b>2,020,000,000.00</b>	<b>808,593,000.00</b>	<b>2,164,150,540.92</b>
023400100100	DEPARTMENT OF WORKS AND HOUSING	684,253,484.00	2,020,000,000.00	808,593,000.00	2,164,150,540.92
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>6,026,415.00</b>	<b>260,000,000.00</b>	<b>7,600,000.00</b>	<b>253,330,420.53</b>
<b>051400000000</b>	<b>DEPARTMENT OF SOCIAL WELFARE DEPARTMENT</b>	-	<b>80,000,000.00</b>	-	<b>100,000,000.00</b>
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	-	80,000,000.00	-	100,000,000.00
<b>051700000000</b>	<b>DEPARTMENT OF EDUCATION</b>	-	<b>80,000,000.00</b>	<b>3,400,000.00</b>	<b>65,000,000.00</b>
051700100100	DEPARTMENT OF EDUCATION	-	80,000,000.00	3,400,000.00	65,000,000.00
<b>052100000000</b>	<b>DEPARTMENT OF PRIMARY HEALTH CARE</b>	<b>6,026,415.00</b>	<b>100,000,000.00</b>	<b>4,200,000.00</b>	<b>88,330,420.53</b>
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	6,026,415.00	100,000,000.00	4,200,000.00	88,330,420.53

126224 - TAFE Local Government, Niger State - 2026 Budget: Expenditure by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,268,991,996.33</b>	<b>4,689,292,863.13</b>	<b>1,876,480,324.97</b>	<b>8,534,245,921.70</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>425,063,122.33</b>	<b>1,654,621,315.13</b>	<b>893,827,664.79</b>	<b>4,759,015,486.74</b>
<b>2101</b>	<b>SALARY</b>	<b>356,883,362.33</b>	<b>1,372,468,967.27</b>	<b>833,262,064.11</b>	<b>3,789,156,442.41</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>356,883,362.33</b>	<b>1,372,468,967.27</b>	<b>833,262,064.11</b>	<b>3,789,156,442.41</b>
21010101	SALARY	356,883,362.33	996,752,958.80	833,262,064.11	2,060,714,755.84
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	375,716,008.47	-	1,728,441,686.57
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>-</b>	<b>161,021,146.49</b>	<b>-</b>	<b>796,614,722.82</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>161,021,146.49</b>	<b>-</b>	<b>796,614,722.82</b>
21020101	REGULAR ALLOWANCE	-	-	-	55,854,000.00
21020104	STATUTORY OFFICE HOLDERS ALLOWANCE	-	161,021,146.49	-	740,760,722.82
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>68,179,760.00</b>	<b>121,131,201.37</b>	<b>60,565,600.69</b>	<b>173,244,321.51</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>68,179,760.00</b>	<b>121,131,201.37</b>	<b>60,565,600.69</b>	<b>173,244,321.51</b>
21030101	GRATUITY	-	-	-	40,000,000.00
21030102	PENSION	68,179,760.00	121,131,201.37	60,565,600.69	133,244,321.51
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>153,648,975.00</b>	<b>590,671,548.00</b>	<b>165,459,660.18</b>	<b>414,749,473.51</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>82,962,001.00</b>	<b>282,297,600.00</b>	<b>64,153,235.00</b>	<b>194,290,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>29,920,000.00</b>	<b>28,000,000.00</b>	<b>4,090,000.00</b>	<b>21,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,960,000.00	14,000,000.00	2,045,000.00	10,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,960,000.00	14,000,000.00	2,045,000.00	10,750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,400,000.00</b>	<b>730,000.00</b>	<b>6,400,000.00</b>
22020202	TELEPHONE CHARGES	6,000,000.00	6,400,000.00	730,000.00	6,400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,900,000.00</b>	<b>21,497,600.00</b>	<b>4,718,000.00</b>	<b>10,490,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,879,000.00	8,814,016.00	1,934,380.00	4,300,900.00
22020302	BOOKS	3,332,000.00	6,019,328.00	1,321,040.00	2,937,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,689,000.00	6,664,256.00	1,462,580.00	3,251,900.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,800,000.00</b>	<b>68,500,000.00</b>	<b>3,842,000.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,400,000.00	34,250,000.00	1,921,000.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,400,000.00	34,250,000.00	1,921,000.00	7,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>5,500,000.00</b>	<b>500,000.00</b>	<b>5,500,000.00</b>
22020501	LOCAL TRAINING	-	5,500,000.00	500,000.00	5,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>6,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
22020701	FINANCIAL CONSULTING	-	6,000,000.00	-	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,342,001.00</b>	<b>146,400,000.00</b>	<b>50,273,235.00</b>	<b>129,400,000.00</b>
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	2,335,760.28	40,992,000.00	14,076,505.80	36,232,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,335,760.28	40,992,000.00	14,076,505.80	36,232,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,335,760.28	40,992,000.00	14,076,505.80	36,232,000.00
22021008	MEDICAL EXPENSES-INTERNATIONAL	1,334,720.16	23,424,000.00	8,043,717.60	20,704,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>70,686,974.00</b>	<b>308,373,948.00</b>	<b>101,306,425.18</b>	<b>220,459,473.51</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>70,686,974.00</b>	<b>308,373,948.00</b>	<b>101,306,425.18</b>	<b>220,459,473.51</b>
22040103	GRANT TO STATE GOVERNMENTS - COMMON SERVICES RECURRENT	9,600,000.00	19,200,000.00	16,400,000.00	32,800,000.00
22040104	GRANT TO STATE GOVERNMENTS - MINNA MUNICIPAL FUND	-	-	4,000,000.00	8,000,000.00
22040105	GRANT TO STATE GOVERNMENTS -CONTRIBUTION TO IBB RECURRENT	-	-	14,400,000.00	28,800,000.00
22040107	GRANTS TO LOCAL GOVERNMENT - RECURRENT	-	167,000,000.00	27,162,938.18	70,885,325.16
22040109	GRANTS TO EMIRATE COUNCIL - RECURRENT	51,486,974.00	102,973,948.00	35,343,487.00	71,974,148.35
22040115	2% TRAINING FUND	9,600,000.00	19,200,000.00	4,000,000.00	8,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>690,279,899.00</b>	<b>2,444,000,000.00</b>	<b>817,193,000.00</b>	<b>3,360,480,961.45</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,583,484.00</b>	<b>225,126,513.63</b>	<b>7,800,000.00</b>	<b>480,565,934.16</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,583,484.00</b>	<b>225,126,513.63</b>	<b>7,800,000.00</b>	<b>480,565,934.16</b>
23010104	PURCHASE OF MOTOR CYCLES / TRICYCLE	-	15,000,000.00	6,800,000.00	43,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	9,583,484.00	20,000,000.00	-	148,109,000.00
23010108	PURCHASE OF BUSES	-	-	-	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	23,126,513.63	-	23,126,513.63
23010119	PURCHASE OF POWER GENERATING SET	-	23,000,000.00	-	23,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	45,000,000.00	-	35,000,000.00

126224 - TAFE Local Government, Niger State - 2026 Budget: Expenditure by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	10,000,000.00	-	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	89,000,000.00	1,000,000.00	153,330,420.53
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>680,696,415.00</b>	<b>2,088,873,486.37</b>	<b>805,193,000.00</b>	<b>2,559,915,027.29</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>680,696,415.00</b>	<b>2,088,873,486.37</b>	<b>805,193,000.00</b>	<b>2,559,915,027.29</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	670,000.00	250,000,000.00	25,593,000.00	120,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	55,000,000.00	-	100,041,540.92
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	100,000,000.00	1,000,000.00	93,500,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	20,000,000.00	-	30,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS / ACADEMIC INSTITUTIONS	-	40,000,000.00	3,400,000.00	425,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	5,000,000.00	-	150,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	15,000,000.00	-	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	674,000,000.00	1,463,873,486.37	775,200,000.00	1,463,873,486.37
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	12,500,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	6,026,415.00	60,000,000.00	-	70,000,000.00
23020128	CONSTRUCTION OF IRELIGIOUS BUILDINGS	-	80,000,000.00	-	80,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>30,000,000.00</b>	<b>4,200,000.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>30,000,000.00</b>	<b>4,200,000.00</b>	<b>30,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	10,000,000.00	4,200,000.00	10,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	10,000,000.00	-	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	10,000,000.00	-	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>100,000,000.00</b>	<b>-</b>	<b>290,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>100,000,000.00</b>	<b>-</b>	<b>290,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	-	-	-	270,000,000.00
23050105	PURCHASE OF FINANCIAL ASSETS	-	100,000,000.00	-	20,000,000.00

126224 - Tafa Local Government, Niger State - 2026 Budget: Total Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>1,268,991,996.33</b>	<b>4,689,292,863.13</b>	<b>1,876,480,324.97</b>	<b>8,534,245,921.70</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>227,281,289.50</b>	<b>1,622,172,224.59</b>	<b>270,305,085.36</b>	<b>3,467,641,396.53</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>169,929,722.78</b>	<b>1,249,952,576.59</b>	<b>153,529,036.99</b>	<b>3,139,312,171.37</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,311,724.22	1,008,003,164.59	46,313,191.70	2,913,525,823.02
70112	FINANCIAL AND FISCAL AFFAIRS	142,617,998.56	241,949,412.00	107,215,845.29	225,786,348.35
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>57,351,566.72</b>	<b>205,219,648.00</b>	<b>89,613,110.19</b>	<b>257,443,900.00</b>
70131	GENERAL PERSONNEL SERVICES	42,300,949.07	153,919,408.00	73,172,044.63	219,944,800.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,616,077.58	30,395,408.00	11,858,719.11	23,354,800.00
70133	OTHER GENERAL SERVICES	6,434,540.07	20,904,832.00	4,582,346.45	14,144,300.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>-</b>	<b>167,000,000.00</b>	<b>27,162,938.18</b>	<b>70,885,325.16</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	167,000,000.00	27,162,938.18	70,885,325.16
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>50,801,993.00</b>	<b>321,797,771.00</b>	<b>38,083,012.64</b>	<b>597,494,041.65</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>6,026,415.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6,026,415.00	60,000,000.00	-	70,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>39,028,237.93</b>	<b>162,215,939.00</b>	<b>33,604,586.19</b>	<b>376,531,200.73</b>
70421	AGRICULTURE	39,028,237.93	162,215,939.00	33,604,586.19	376,531,200.73
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>-</b>	<b>55,000,000.00</b>	<b>-</b>	<b>112,541,540.92</b>
70435	ELECTRICITY	-	55,000,000.00	-	112,541,540.92
<b>7045</b>	<b>TRANSPORT</b>	<b>5,747,340.07</b>	<b>44,581,832.00</b>	<b>4,478,426.45</b>	<b>38,421,300.00</b>
70451	ROAD TRANSPORT	5,747,340.07	44,581,832.00	4,478,426.45	38,421,300.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>5,867,340.07</b>	<b>19,939,832.00</b>	<b>4,503,026.45</b>	<b>13,779,300.00</b>
<b>7054</b>	<b>PROTECTION OF BIODIVERSITYAND LANDSCAPE</b>	<b>5,867,340.07</b>	<b>19,939,832.00</b>	<b>4,503,026.45</b>	<b>13,779,300.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	5,867,340.07	19,939,832.00	4,503,026.45	13,779,300.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>714,222,836.00</b>	<b>1,642,536,486.37</b>	<b>824,448,333.67</b>	<b>2,055,321,086.37</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>714,222,836.00</b>	<b>1,542,536,486.37</b>	<b>823,448,333.67</b>	<b>1,961,821,086.37</b>
70621	COMMUNITY DEVELOPMENT	714,222,836.00	1,542,536,486.37	823,448,333.67	1,961,821,086.37
<b>7063</b>	<b>WATER SUPPLY</b>	<b>-</b>	<b>100,000,000.00</b>	<b>1,000,000.00</b>	<b>93,500,000.00</b>
70631	WATER SUPPLY	-	100,000,000.00	1,000,000.00	93,500,000.00
<b>707</b>	<b>HEALTH</b>	<b>152,839,077.75</b>	<b>498,343,143.92</b>	<b>176,373,337.34</b>	<b>452,305,317.36</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	-	10,000,000.00	-	20,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>152,839,077.75</b>	<b>488,343,143.92</b>	<b>176,373,337.34</b>	<b>432,305,317.36</b>
70741	PUBLIC HEALTH SERVICES	152,839,077.75	488,343,143.92	176,373,337.34	432,305,317.36
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>-</b>	<b>80,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>-</b>	<b>80,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	80,000,000.00	-	80,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>6,254,540.07</b>	<b>283,075,274.48</b>	<b>465,420,045.47</b>	<b>1,350,830,460.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>6,254,540.07</b>	<b>273,075,274.48</b>	<b>465,420,045.47</b>	<b>1,340,830,460.00</b>
70912	PRIMARY EDUCATION	6,254,540.07	273,075,274.48	465,420,045.47	1,340,830,460.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	10,000,000.00	-	10,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>111,724,919.94</b>	<b>221,428,130.77</b>	<b>97,347,484.04</b>	<b>516,874,319.79</b>
<b>7102</b>	<b>OLD AGE</b>	<b>68,179,760.00</b>	<b>121,131,201.37</b>	<b>60,565,600.69</b>	<b>133,244,321.51</b>
71021	OLD AGE	68,179,760.00	121,131,201.37	60,565,600.69	133,244,321.51
<b>7103</b>	<b>SURVIVORS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000,000.00</b>
71031	SURVIVORS	-	-	-	40,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>5,300,140.07</b>	<b>38,974,832.00</b>	<b>4,423,706.45</b>	<b>153,414,300.00</b>
71041	FAMILY AND CHILDREN	5,300,140.07	38,974,832.00	4,423,706.45	153,414,300.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000,000.00</b>
71051	UNEMPLOYMENT	-	-	-	150,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>38,245,019.87</b>	<b>61,322,097.40</b>	<b>32,358,176.91</b>	<b>40,215,698.28</b>
71091	SOCIAL PROTECTION N.E.C.	38,245,019.87	61,322,097.40	32,358,176.91	40,215,698.28

126224 - Tafa Local Government, Niger State - 2026 Budget: Personnel Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>425,063,122.33</b>	<b>1,654,621,315.13</b>	<b>893,827,664.79</b>	<b>4,759,015,486.74</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>98,162,870.92</b>	<b>738,760,154.96</b>	<b>99,384,483.88</b>	<b>2,732,079,209.39</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>69,856,344.42</b>	<b>616,811,954.96</b>	<b>28,078,605.39</b>	<b>2,526,035,009.39</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	536,737,154.96	-	2,469,202,409.39
70112	FINANCIAL AND FISCAL AFFAIRS	69,856,344.42	80,074,800.00	28,078,605.39	56,832,600.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>28,306,526.50</b>	<b>121,948,200.00</b>	<b>71,305,878.49</b>	<b>206,044,200.00</b>
70131	GENERAL PERSONNEL SERVICES	26,207,409.00	113,778,600.00	64,554,818.18	197,874,600.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,099,117.50	8,169,600.00	6,751,060.31	8,169,600.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>33,788,097.86</b>	<b>49,420,107.00</b>	<b>28,193,179.74</b>	<b>59,965,480.20</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>33,788,097.86</b>	<b>49,420,107.00</b>	<b>28,193,179.74</b>	<b>59,965,480.20</b>
70421	AGRICULTURE	33,788,097.86	49,420,107.00	28,193,179.74	59,965,480.20
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>40,222,836.00</b>	<b>78,663,000.00</b>	<b>48,248,333.67</b>	<b>97,947,600.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>40,222,836.00</b>	<b>78,663,000.00</b>	<b>48,248,333.67</b>	<b>97,947,600.00</b>
70621	COMMUNITY DEVELOPMENT	40,222,836.00	78,663,000.00	48,248,333.67	97,947,600.00
<b>707</b>	<b>HEALTH</b>	<b>146,464,537.68</b>	<b>402,617,311.92</b>	<b>167,603,290.89</b>	<b>363,340,017.36</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>146,464,537.68</b>	<b>402,617,311.92</b>	<b>167,603,290.89</b>	<b>363,340,017.36</b>
70741	PUBLIC HEALTH SERVICES	146,464,537.68	402,617,311.92	167,603,290.89	363,340,017.36
<b>709</b>	<b>EDUCATION</b>	<b>-</b>	<b>202,707,442.48</b>	<b>457,474,599.02</b>	<b>1,292,223,160.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>-</b>	<b>202,707,442.48</b>	<b>457,474,599.02</b>	<b>1,292,223,160.00</b>
70912	PRIMARY EDUCATION	-	202,707,442.48	457,474,599.02	1,292,223,160.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>106,424,779.87</b>	<b>182,453,298.77</b>	<b>92,923,777.59</b>	<b>213,460,019.79</b>
<b>7102</b>	<b>OLD AGE</b>	<b>68,179,760.00</b>	<b>121,131,201.37</b>	<b>60,565,600.69</b>	<b>133,244,321.51</b>
71021	OLD AGE	68,179,760.00	121,131,201.37	60,565,600.69	133,244,321.51
<b>7103</b>	<b>SURVIVORS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000,000.00</b>
71031	SURVIVORS	-	-	-	40,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>38,245,019.87</b>	<b>61,322,097.40</b>	<b>32,358,176.91</b>	<b>40,215,698.28</b>
71091	SOCIAL PROTECTION N.E.C.	38,245,019.87	61,322,097.40	32,358,176.91	40,215,698.28

126224 - TAFE Local Government, Niger State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Other Recurrent Expenditure</b>	<b>153,648,975.00</b>	<b>590,671,548.00</b>	<b>165,459,660.18</b>	<b>414,749,473.51</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>118,864,934.58</b>	<b>472,285,556.00</b>	<b>138,527,601.48</b>	<b>333,326,673.51</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>89,819,894.36</b>	<b>222,014,108.00</b>	<b>93,057,431.60</b>	<b>211,041,648.35</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,058,240.22	60,139,496.00	13,920,191.70	42,087,900.00
70112	FINANCIAL AND FISCAL AFFAIRS	72,761,654.14	161,874,612.00	79,137,239.90	168,953,748.35
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>29,045,040.22</b>	<b>83,271,448.00</b>	<b>18,307,231.70</b>	<b>51,399,700.00</b>
70131	GENERAL PERSONNEL SERVICES	16,093,540.07	40,140,808.00	8,617,226.45	22,070,200.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,516,960.08	22,225,808.00	5,107,658.80	15,185,200.00
70133	OTHER GENERAL SERVICES	6,434,540.07	20,904,832.00	4,582,346.45	14,144,300.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>-</b>	<b>167,000,000.00</b>	<b>27,162,938.18</b>	<b>70,885,325.16</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	167,000,000.00	27,162,938.18	70,885,325.16
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>10,987,480.14</b>	<b>38,377,664.00</b>	<b>8,889,832.90</b>	<b>26,656,600.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>5,240,140.07</b>	<b>18,795,832.00</b>	<b>4,411,406.45</b>	<b>13,235,300.00</b>
70421	AGRICULTURE	5,240,140.07	18,795,832.00	4,411,406.45	13,235,300.00
<b>7045</b>	<b>TRANSPORT</b>	<b>5,747,340.07</b>	<b>19,581,832.00</b>	<b>4,478,426.45</b>	<b>13,421,300.00</b>
70451	ROAD TRANSPORT	5,747,340.07	19,581,832.00	4,478,426.45	13,421,300.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>5,867,340.07</b>	<b>19,939,832.00</b>	<b>4,503,026.45</b>	<b>13,779,300.00</b>
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>5,867,340.07</b>	<b>19,939,832.00</b>	<b>4,503,026.45</b>	<b>13,779,300.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	5,867,340.07	19,939,832.00	4,503,026.45	13,779,300.00
<b>707</b>	<b>HEALTH</b>	<b>6,374,540.07</b>	<b>20,725,832.00</b>	<b>4,570,046.45</b>	<b>13,965,300.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>6,374,540.07</b>	<b>20,725,832.00</b>	<b>4,570,046.45</b>	<b>13,965,300.00</b>
70741	PUBLIC HEALTH SERVICES	6,374,540.07	20,725,832.00	4,570,046.45	13,965,300.00
<b>709</b>	<b>EDUCATION</b>	<b>6,254,540.07</b>	<b>20,367,832.00</b>	<b>4,545,446.45</b>	<b>13,607,300.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>6,254,540.07</b>	<b>20,367,832.00</b>	<b>4,545,446.45</b>	<b>13,607,300.00</b>
70912	PRIMARY EDUCATION	6,254,540.07	20,367,832.00	4,545,446.45	13,607,300.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,300,140.07</b>	<b>18,974,832.00</b>	<b>4,423,706.45</b>	<b>13,414,300.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>5,300,140.07</b>	<b>18,974,832.00</b>	<b>4,423,706.45</b>	<b>13,414,300.00</b>
71041	FAMILY AND CHILDREN	5,300,140.07	18,974,832.00	4,423,706.45	13,414,300.00

126224 - Tafa Local Government, Niger State - 2026 Budget: Capital Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Capital Expenditure</b>	<b>690,279,899.00</b>	<b>2,444,000,000.00</b>	<b>817,193,000.00</b>	<b>3,360,480,961.45</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>10,253,484.00</b>	<b>411,126,513.63</b>	<b>32,393,000.00</b>	<b>402,235,513.63</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>10,253,484.00</b>	<b>411,126,513.63</b>	<b>32,393,000.00</b>	<b>402,235,513.63</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,253,484.00	411,126,513.63	32,393,000.00	402,235,513.63
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>6,026,415.00</b>	<b>234,000,000.00</b>	<b>1,000,000.00</b>	<b>510,871,961.45</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>6,026,415.00</b>	<b>60,000,000.00</b>	-	<b>70,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6,026,415.00	60,000,000.00	-	70,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	-	<b>94,000,000.00</b>	<b>1,000,000.00</b>	<b>303,330,420.53</b>
70421	AGRICULTURE	-	94,000,000.00	1,000,000.00	303,330,420.53
<b>7043</b>	<b>FUEL AND ENERGY</b>	-	<b>55,000,000.00</b>	-	<b>112,541,540.92</b>
70435	ELECTRICITY	-	55,000,000.00	-	112,541,540.92
<b>7045</b>	<b>TRANSPORT</b>	-	<b>25,000,000.00</b>	-	<b>25,000,000.00</b>
70451	ROAD TRANSPORT	-	25,000,000.00	-	25,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>674,000,000.00</b>	<b>1,563,873,486.37</b>	<b>776,200,000.00</b>	<b>1,957,373,486.37</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>674,000,000.00</b>	<b>1,463,873,486.37</b>	<b>775,200,000.00</b>	<b>1,863,873,486.37</b>
70621	COMMUNITY DEVELOPMENT	674,000,000.00	1,463,873,486.37	775,200,000.00	1,863,873,486.37
<b>7063</b>	<b>WATER SUPPLY</b>	-	<b>100,000,000.00</b>	<b>1,000,000.00</b>	<b>93,500,000.00</b>
70631	WATER SUPPLY	-	100,000,000.00	1,000,000.00	93,500,000.00
<b>707</b>	<b>HEALTH</b>	-	<b>75,000,000.00</b>	<b>4,200,000.00</b>	<b>75,000,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	-	<b>10,000,000.00</b>	-	<b>20,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	-	10,000,000.00	-	20,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	-	<b>65,000,000.00</b>	<b>4,200,000.00</b>	<b>55,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	-	65,000,000.00	4,200,000.00	55,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	-	<b>80,000,000.00</b>	-	<b>80,000,000.00</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	-	<b>80,000,000.00</b>	-	<b>80,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	80,000,000.00	-	80,000,000.00
<b>709</b>	<b>EDUCATION</b>	-	<b>60,000,000.00</b>	<b>3,400,000.00</b>	<b>45,000,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	-	<b>50,000,000.00</b>	<b>3,400,000.00</b>	<b>35,000,000.00</b>
70912	PRIMARY EDUCATION	-	50,000,000.00	3,400,000.00	35,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	-	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	10,000,000.00	-	10,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	<b>20,000,000.00</b>	-	<b>290,000,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	-	<b>20,000,000.00</b>	-	<b>140,000,000.00</b>
71041	FAMILY AND CHILDREN	-	20,000,000.00	-	140,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	<b>150,000,000.00</b>
71051	UNEMPLOYMENT	-	-	-	150,000,000.00

**126224 - Tafa Local Government, Niger State - 2026 Budget: Total Expenditure by Location**

Code	Location	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
126	<b>NIGER STATE</b>	<b>1,268,991,996.33</b>	<b>4,689,292,863.13</b>	<b>1,876,480,324.97</b>	<b>8,534,245,921.70</b>
1262	<b>ZONE B - NIGER EAST</b>	<b>1,268,991,996.33</b>	<b>4,689,292,863.13</b>	<b>1,876,480,324.97</b>	<b>8,534,245,921.70</b>
126224	<b>Tafa</b>	<b>1,268,991,996.33</b>	<b>4,689,292,863.13</b>	<b>1,876,480,324.97</b>	<b>8,534,245,921.70</b>
12622498	LG WIDE	1,268,991,996.33	4,689,292,863.13	1,876,480,324.97	8,534,245,921.70

**126224 - Tafa Local Government, Niger State - 2026 Budget: Personnel Expenditure by Location**

Code	Location	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
126	NIGER STATE	425,063,122.33	1,654,621,315.13	893,827,664.79	4,759,015,486.74
1262	ZONE B - NIGER EAST	425,063,122.33	1,654,621,315.13	893,827,664.79	4,759,015,486.74
126224	Tafa	425,063,122.33	1,654,621,315.13	893,827,664.79	4,759,015,486.74
12622498	LG WIDE	425,063,122.33	1,654,621,315.13	893,827,664.79	4,759,015,486.74

**126224 - Tafa Local Government, Niger State - 2026 Budget: Other Recurrent Expenditure by Location**

Code	Location	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
126	NIGER STATE	153,648,975.00	590,671,548.00	165,459,660.18	414,749,473.51
1262	ZONE B - NIGER EAST	153,648,975.00	590,671,548.00	165,459,660.18	414,749,473.51
126224	Tafa	153,648,975.00	590,671,548.00	165,459,660.18	414,749,473.51
12622498	LG WIDE	153,648,975.00	590,671,548.00	165,459,660.18	414,749,473.51

**126224 - Tafa Local Government, Niger State - 2026 Budget: Capital Expenditure by Location**

Code	Location	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
126	NIGER STATE	690,279,899.00	2,444,000,000.00	817,193,000.00	3,360,480,961.45
1262	ZONE B - NIGER EAST	690,279,899.00	2,444,000,000.00	817,193,000.00	3,360,480,961.45
126224	Tafa	690,279,899.00	2,444,000,000.00	817,193,000.00	3,360,480,961.45
12622498	LG WIDE	690,279,899.00	2,444,000,000.00	817,193,000.00	3,360,480,961.45

126224 - TAFE Local Government, Niger State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>1,268,991,996.33</b>	<b>4,689,292,863.13</b>	<b>1,876,480,324.97</b>	<b>8,534,245,921.70</b>
<b>01</b>	<b>Agriculture</b>	<b>39,028,237.93</b>	<b>162,215,939.00</b>	<b>33,604,586.19</b>	<b>376,531,200.73</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>39,028,237.93</b>	<b>68,215,939.00</b>	<b>32,604,586.19</b>	<b>73,200,780.20</b>
010102	Agriculture sector coordination mechanisms	39,028,237.93	68,215,939.00	32,604,586.19	73,200,780.20
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>-</b>	<b>35,000,000.00</b>	<b>-</b>	<b>53,330,420.53</b>
010203	Poultry, pig, and micro livestock production	-	-	-	3,330,420.53
010204	Dairy development	-	35,000,000.00	-	50,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>-</b>	<b>59,000,000.00</b>	<b>1,000,000.00</b>	<b>250,000,000.00</b>
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	59,000,000.00	1,000,000.00	250,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>-</b>	<b>80,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>-</b>	<b>80,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
021001	Societal Re-orientation - General	-	80,000,000.00	-	80,000,000.00
<b>04</b>	<b>Health</b>	<b>152,839,077.75</b>	<b>498,343,143.92</b>	<b>176,373,337.34</b>	<b>452,305,317.36</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>152,839,077.75</b>	<b>423,343,143.92</b>	<b>172,173,337.34</b>	<b>377,305,317.36</b>
040103	Health sector coordination mechanisms	152,839,077.75	423,343,143.92	172,173,337.34	377,305,317.36
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
040306	Nutrition	-	-	-	10,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>-</b>	<b>30,000,000.00</b>	<b>4,200,000.00</b>	<b>30,000,000.00</b>
040501	Functional health facilities	-	30,000,000.00	4,200,000.00	30,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>-</b>	<b>35,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
040601	Sustainable drug supply	-	35,000,000.00	-	25,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
040802	Public health laboratories	-	10,000,000.00	-	10,000,000.00
<b>05</b>	<b>Education</b>	<b>6,254,540.07</b>	<b>283,075,274.48</b>	<b>465,420,045.47</b>	<b>1,350,830,460.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>6,254,540.07</b>	<b>223,075,274.48</b>	<b>462,020,045.47</b>	<b>1,305,830,460.00</b>
050103	Education sector coordination mechanisms	6,254,540.07	223,075,274.48	462,020,045.47	1,305,830,460.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
050402	Instructional and learning materials	-	10,000,000.00	-	10,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>-</b>	<b>50,000,000.00</b>	<b>3,400,000.00</b>	<b>35,000,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	-	50,000,000.00	3,400,000.00	35,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>714,222,836.00</b>	<b>1,542,536,486.37</b>	<b>823,448,333.67</b>	<b>1,961,821,086.37</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>714,222,836.00</b>	<b>1,542,536,486.37</b>	<b>823,448,333.67</b>	<b>1,961,821,086.37</b>
061001	Housing and Urban Development - General	714,222,836.00	1,542,536,486.37	823,448,333.67	1,961,821,086.37
<b>09</b>	<b>Environmental Improvement</b>	<b>5,867,340.07</b>	<b>19,939,832.00</b>	<b>4,503,026.45</b>	<b>13,779,300.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>5,867,340.07</b>	<b>19,939,832.00</b>	<b>4,503,026.45</b>	<b>13,779,300.00</b>
091001	Environmental Improvement - General	5,867,340.07	19,939,832.00	4,503,026.45	13,779,300.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>-</b>	<b>100,000,000.00</b>	<b>1,000,000.00</b>	<b>106,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>-</b>	<b>100,000,000.00</b>	<b>1,000,000.00</b>	<b>106,000,000.00</b>
101001	Water Resources and Rural Deve - General	-	100,000,000.00	1,000,000.00	106,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>6,026,415.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>6,026,415.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
121001	Growing the Private Sector - General	6,026,415.00	60,000,000.00	-	70,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>227,281,289.50</b>	<b>1,622,172,224.59</b>	<b>270,305,085.36</b>	<b>3,467,641,396.53</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>227,281,289.50</b>	<b>1,622,172,224.59</b>	<b>270,305,085.36</b>	<b>3,467,641,396.53</b>
131001	Reform of Government and Governance - General	227,281,289.50	1,622,172,224.59	270,305,085.36	3,467,641,396.53
<b>14</b>	<b>Power</b>	<b>-</b>	<b>55,000,000.00</b>	<b>-</b>	<b>100,041,540.92</b>
<b>1410</b>	<b>Power - General</b>	<b>-</b>	<b>55,000,000.00</b>	<b>-</b>	<b>100,041,540.92</b>
141001	Power - General	-	55,000,000.00	-	100,041,540.92
<b>17</b>	<b>Road</b>	<b>5,747,340.07</b>	<b>44,581,832.00</b>	<b>4,478,426.45</b>	<b>38,421,300.00</b>
<b>1710</b>	<b>Road - General</b>	<b>5,747,340.07</b>	<b>44,581,832.00</b>	<b>4,478,426.45</b>	<b>38,421,300.00</b>
171001	Road - General	5,747,340.07	44,581,832.00	4,478,426.45	38,421,300.00
<b>23</b>	<b>Social Protection</b>	<b>111,724,919.94</b>	<b>221,428,130.77</b>	<b>97,347,484.04</b>	<b>516,874,319.79</b>
<b>2301</b>	<b>Effective Governance of Social Protection</b>	<b>43,545,159.94</b>	<b>80,296,929.40</b>	<b>36,781,883.36</b>	<b>53,629,998.28</b>
230102	Social protection coordination and mechanisms	43,545,159.94	80,296,929.40	36,781,883.36	53,629,998.28

**126224 - TAFE Local Government, Niger State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Programme	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2302</b>	<b>Reduce Poverty and Vulnerability</b>	-	-	-	<b>170,000,000.00</b>
230203	Unemployment benefits	-	-	-	170,000,000.00
<b>2303</b>	<b>Promote gender equity and social justice</b>	-	<b>20,000,000.00</b>	-	<b>120,000,000.00</b>
230301	Women's Economic Empowerment	-	20,000,000.00	-	120,000,000.00
<b>2305</b>	<b>Social Pensions and Old Age Support</b>	<b>68,179,760.00</b>	<b>121,131,201.37</b>	<b>60,565,600.69</b>	<b>173,244,321.51</b>
230501	Pensions Payments and Contributions	68,179,760.00	121,131,201.37	60,565,600.69	133,244,321.51
230502	Gratuity	-	-	-	40,000,000.00

126224 - TAFE Local Government, Niger State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>425,063,122.33</b>	<b>1,654,621,315.13</b>	<b>893,827,664.79</b>	<b>4,759,015,486.74</b>
<b>01</b>	<b>Agriculture</b>	<b>33,788,097.86</b>	<b>49,420,107.00</b>	<b>28,193,179.74</b>	<b>59,965,480.20</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>33,788,097.86</b>	<b>49,420,107.00</b>	<b>28,193,179.74</b>	<b>59,965,480.20</b>
010102	Agriculture sector coordination mechanisms	33,788,097.86	49,420,107.00	28,193,179.74	59,965,480.20
<b>04</b>	<b>Health</b>	<b>146,464,537.68</b>	<b>402,617,311.92</b>	<b>167,603,290.89</b>	<b>363,340,017.36</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>146,464,537.68</b>	<b>402,617,311.92</b>	<b>167,603,290.89</b>	<b>363,340,017.36</b>
040103	Health sector coordination mechanisms	146,464,537.68	402,617,311.92	167,603,290.89	363,340,017.36
<b>05</b>	<b>Education</b>	<b>-</b>	<b>202,707,442.48</b>	<b>457,474,599.02</b>	<b>1,292,223,160.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>-</b>	<b>202,707,442.48</b>	<b>457,474,599.02</b>	<b>1,292,223,160.00</b>
050103	Education sector coordination mechanisms	-	202,707,442.48	457,474,599.02	1,292,223,160.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>40,222,836.00</b>	<b>78,663,000.00</b>	<b>48,248,333.67</b>	<b>97,947,600.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>40,222,836.00</b>	<b>78,663,000.00</b>	<b>48,248,333.67</b>	<b>97,947,600.00</b>
061001	Housing and Urban Development - General	40,222,836.00	78,663,000.00	48,248,333.67	97,947,600.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>98,162,870.92</b>	<b>738,760,154.96</b>	<b>99,384,483.88</b>	<b>2,732,079,209.39</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>98,162,870.92</b>	<b>738,760,154.96</b>	<b>99,384,483.88</b>	<b>2,732,079,209.39</b>
131001	Reform of Government and Governance - General	98,162,870.92	738,760,154.96	99,384,483.88	2,732,079,209.39
<b>23</b>	<b>Social Protection</b>	<b>106,424,779.87</b>	<b>182,453,298.77</b>	<b>92,923,777.59</b>	<b>213,460,019.79</b>
<b>2301</b>	<b>Effective Governance of Social Protection</b>	<b>38,245,019.87</b>	<b>61,322,097.40</b>	<b>32,358,176.91</b>	<b>40,215,698.28</b>
230102	Social protection coordination and mechanisms	38,245,019.87	61,322,097.40	32,358,176.91	40,215,698.28
<b>2305</b>	<b>Social Pensions and Old Age Support</b>	<b>68,179,760.00</b>	<b>121,131,201.37</b>	<b>60,565,600.69</b>	<b>173,244,321.51</b>
230501	Pensions Payments and Contributions	68,179,760.00	121,131,201.37	60,565,600.69	133,244,321.51
230502	Gratuity	-	-	-	40,000,000.00

126224 - TAFE Local Government, Niger State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Other Recurrent Expenditure</b>	<b>153,648,975.00</b>	<b>590,671,548.00</b>	<b>165,459,660.18</b>	<b>414,749,473.51</b>
<b>01</b>	<b>Agriculture</b>	<b>5,240,140.07</b>	<b>18,795,832.00</b>	<b>4,411,406.45</b>	<b>13,235,300.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>5,240,140.07</b>	<b>18,795,832.00</b>	<b>4,411,406.45</b>	<b>13,235,300.00</b>
010102	Agriculture sector coordination mechanisms	5,240,140.07	18,795,832.00	4,411,406.45	13,235,300.00
<b>04</b>	<b>Health</b>	<b>6,374,540.07</b>	<b>20,725,832.00</b>	<b>4,570,046.45</b>	<b>13,965,300.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>6,374,540.07</b>	<b>20,725,832.00</b>	<b>4,570,046.45</b>	<b>13,965,300.00</b>
040103	Health sector coordination mechanisms	6,374,540.07	20,725,832.00	4,570,046.45	13,965,300.00
<b>05</b>	<b>Education</b>	<b>6,254,540.07</b>	<b>20,367,832.00</b>	<b>4,545,446.45</b>	<b>13,607,300.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>6,254,540.07</b>	<b>20,367,832.00</b>	<b>4,545,446.45</b>	<b>13,607,300.00</b>
050103	Education sector coordination mechanisms	6,254,540.07	20,367,832.00	4,545,446.45	13,607,300.00
<b>09</b>	<b>Environmental Improvement</b>	<b>5,867,340.07</b>	<b>19,939,832.00</b>	<b>4,503,026.45</b>	<b>13,779,300.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>5,867,340.07</b>	<b>19,939,832.00</b>	<b>4,503,026.45</b>	<b>13,779,300.00</b>
091001	Environmental Improvement - General	5,867,340.07	19,939,832.00	4,503,026.45	13,779,300.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>118,864,934.58</b>	<b>472,285,556.00</b>	<b>138,527,601.48</b>	<b>333,326,673.51</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>118,864,934.58</b>	<b>472,285,556.00</b>	<b>138,527,601.48</b>	<b>333,326,673.51</b>
131001	Reform of Government and Governance - General	118,864,934.58	472,285,556.00	138,527,601.48	333,326,673.51
<b>17</b>	<b>Road</b>	<b>5,747,340.07</b>	<b>19,581,832.00</b>	<b>4,478,426.45</b>	<b>13,421,300.00</b>
<b>1710</b>	<b>Road - General</b>	<b>5,747,340.07</b>	<b>19,581,832.00</b>	<b>4,478,426.45</b>	<b>13,421,300.00</b>
171001	Road - General	5,747,340.07	19,581,832.00	4,478,426.45	13,421,300.00
<b>23</b>	<b>Social Protection</b>	<b>5,300,140.07</b>	<b>18,974,832.00</b>	<b>4,423,706.45</b>	<b>13,414,300.00</b>
<b>2301</b>	<b>Effective Governance of Social Protection</b>	<b>5,300,140.07</b>	<b>18,974,832.00</b>	<b>4,423,706.45</b>	<b>13,414,300.00</b>
230102	Social protection coordination and mechanisms	5,300,140.07	18,974,832.00	4,423,706.45	13,414,300.00

126224 - TAFE Local Government, Niger State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Capital Expenditure</b>	<b>690,279,899.00</b>	<b>2,444,000,000.00</b>	<b>817,193,000.00</b>	<b>3,360,480,961.45</b>
<b>01</b>	<b>Agriculture</b>	-	<b>94,000,000.00</b>	<b>1,000,000.00</b>	<b>303,330,420.53</b>
<b>0102</b>	<b>Development of the livestock value chain</b>	-	<b>35,000,000.00</b>	-	<b>53,330,420.53</b>
010203	Poultry, pig, and micro livestock production	-	-	-	3,330,420.53
010204	Dairy development	-	35,000,000.00	-	50,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	-	<b>59,000,000.00</b>	<b>1,000,000.00</b>	<b>250,000,000.00</b>
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	59,000,000.00	1,000,000.00	250,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	-	<b>80,000,000.00</b>	-	<b>80,000,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	-	<b>80,000,000.00</b>	-	<b>80,000,000.00</b>
021001	Societal Re-orientation - General	-	80,000,000.00	-	80,000,000.00
<b>04</b>	<b>Health</b>	-	<b>75,000,000.00</b>	<b>4,200,000.00</b>	<b>75,000,000.00</b>
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	-	-	-	<b>10,000,000.00</b>
040306	Nutrition	-	-	-	10,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	-	<b>30,000,000.00</b>	<b>4,200,000.00</b>	<b>30,000,000.00</b>
040501	Functional health facilities	-	30,000,000.00	4,200,000.00	30,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	-	<b>35,000,000.00</b>	-	<b>25,000,000.00</b>
040601	Sustainable drug supply	-	35,000,000.00	-	25,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	-	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>
040802	Public health laboratories	-	10,000,000.00	-	10,000,000.00
<b>05</b>	<b>Education</b>	-	<b>60,000,000.00</b>	<b>3,400,000.00</b>	<b>45,000,000.00</b>
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	-	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>
050402	Instructional and learning materials	-	10,000,000.00	-	10,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	-	<b>50,000,000.00</b>	<b>3,400,000.00</b>	<b>35,000,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	-	50,000,000.00	3,400,000.00	35,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>674,000,000.00</b>	<b>1,463,873,486.37</b>	<b>775,200,000.00</b>	<b>1,863,873,486.37</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>674,000,000.00</b>	<b>1,463,873,486.37</b>	<b>775,200,000.00</b>	<b>1,863,873,486.37</b>
061001	Housing and Urban Development - General	674,000,000.00	1,463,873,486.37	775,200,000.00	1,863,873,486.37
<b>10</b>	<b>Water Resources and Rural Development</b>	-	<b>100,000,000.00</b>	<b>1,000,000.00</b>	<b>106,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	-	<b>100,000,000.00</b>	<b>1,000,000.00</b>	<b>106,000,000.00</b>
101001	Water Resources and Rural Deve - General	-	100,000,000.00	1,000,000.00	106,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>6,026,415.00</b>	<b>60,000,000.00</b>	-	<b>70,000,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>6,026,415.00</b>	<b>60,000,000.00</b>	-	<b>70,000,000.00</b>
121001	Growing the Private Sector - General	6,026,415.00	60,000,000.00	-	70,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>10,253,484.00</b>	<b>411,126,513.63</b>	<b>32,393,000.00</b>	<b>402,235,513.63</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>10,253,484.00</b>	<b>411,126,513.63</b>	<b>32,393,000.00</b>	<b>402,235,513.63</b>
131001	Reform of Government and Governance - General	10,253,484.00	411,126,513.63	32,393,000.00	402,235,513.63
<b>14</b>	<b>Power</b>	-	<b>55,000,000.00</b>	-	<b>100,041,540.92</b>
<b>1410</b>	<b>Power - General</b>	-	<b>55,000,000.00</b>	-	<b>100,041,540.92</b>
141001	Power - General	-	55,000,000.00	-	100,041,540.92
<b>17</b>	<b>Road</b>	-	<b>25,000,000.00</b>	-	<b>25,000,000.00</b>
<b>1710</b>	<b>Road - General</b>	-	<b>25,000,000.00</b>	-	<b>25,000,000.00</b>
171001	Road - General	-	25,000,000.00	-	25,000,000.00
<b>23</b>	<b>Social Protection</b>	-	<b>20,000,000.00</b>	-	<b>290,000,000.00</b>
<b>2302</b>	<b>Reduce Poverty and Vulnerability</b>	-	-	-	<b>170,000,000.00</b>
230203	Unemployment benefits	-	-	-	170,000,000.00
<b>2303</b>	<b>Promote gender equity and social justice</b>	-	<b>20,000,000.00</b>	-	<b>120,000,000.00</b>
230301	Women's Economic Empowerment	-	20,000,000.00	-	120,000,000.00

126224 - TAFE Local Government, Niger State - 2026 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2025 Original Budget	2023 Performance January to February	2026 Approved Budget
<b>Total Capital Expenditure</b>						<b>690,279,899.00</b>	<b>2,444,000,000.00</b>	<b>817,193,000.00</b>	<b>3,360,480,961.45</b>
Land compensation Within the LG	Governance	011100100100 - CHAIRMAN	ASSETS	LEGISLATIVE ORGANS	12622498 - LG WIDE	-	100,000,000.00	-	20,000,000.00
purchase of 2 no Bajaj motorcycle for extension workers	13 - Reform of Government and Governance	011100100100 - CHAIRMAN	23010104 - PURCHASE OF MOTOR CYCLES / TRICYCLE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622498 - LG WIDE	-	-	-	3,000,000.00
TAFE LG	23 - Social Protection	011100100100 - CHAIRMAN	DEVELOPMENT	71041 - FAMILY AND CHILDREN	12622498 - LG WIDE	-	-	-	100,000,000.00
LG	23 - Social Protection	011100100100 - CHAIRMAN	DEVELOPMENT	71051 - UNEMPLOYMENT	12622498 - LG WIDE	-	-	-	150,000,000.00
primary health care iii. Intervention to water facilities iv intervention to social activities	06 - Housing and Urban Development	011100100100 - CHAIRMAN	PROVISION OF PUBLIC SCHOOLS / ACADEMIC INSTITUTIONS	70621 - COMMUNITY DEVELOPMENT	12622498 - LG WIDE	-	-	-	400,000,000.00
Purchase of grains	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12622498 - LG WIDE	-	20,000,000.00	-	60,000,000.00
Provision of Agricultural input such as 200bags of 10kgs of seedling and 20cartons of gramazole	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12622498 - LG WIDE	-	10,000,000.00	1,000,000.00	10,000,000.00
Contribution to National Food Security Programme	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12622498 - LG WIDE	-	4,000,000.00	-	-
cultivation 14 Hecters of LG farm	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12622498 - LG WIDE	-	-	-	130,000,000.00
Procurement of 100bags of 50kg of NPK AND 100bags of 50kgs of urea Fertilizer	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12622498 - LG WIDE	-	25,000,000.00	-	50,000,000.00
Construction of poultry house and vet clinic at sabon wuse and Gauraka	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12622498 - LG WIDE	-	5,000,000.00	-	20,000,000.00
Renovation of local gov't sect.	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622498 - LG WIDE	670,000.00	150,000,000.00	25,593,000.00	50,000,000.00
Purchase of Generators for LG use	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622498 - LG WIDE	-	23,000,000.00	-	23,000,000.00
Purchase of Office furnitures	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622498 - LG WIDE	-	23,126,513.63	-	23,126,513.63
Construction of Vice Chairman Office	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622498 - LG WIDE	-	20,000,000.00	-	20,000,000.00
Construction of Legislators Complex	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622498 - LG WIDE	-	60,000,000.00	-	30,000,000.00
Rehabilitation of Rural roads across the ten Wards	17 - Road	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12622498 - LG WIDE	-	10,000,000.00	-	10,000,000.00
Construction of Township Road at Sabon Wuse	17 - Road	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12622498 - LG WIDE	-	15,000,000.00	-	15,000,000.00
i. Contribution to Ward Development Project	06 - Housing and Urban Development	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12622498 - LG WIDE	-	240,000,000.00	40,000,000.00	240,000,000.00
ii. Contribution to Urban Renewal and Rural Development	06 - Housing and Urban Development	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12622498 - LG WIDE	674,000,000.00	1,223,873,486.37	735,200,000.00	1,223,873,486.37
Purchase of fingerings from Behind M.I TAFE House to Tudun Wada Extension	01 - Agriculture	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12622498 - LG WIDE	-	30,000,000.00	-	30,000,000.00
vigilantis, community policing and staff of the LGA At 2,000,000 each	14 - Power	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12622498 - LG WIDE	-	25,000,000.00	-	50,041,540.92
2008 At 15,000,000 each for Vice Chairman, Secretary, Leader, Director of Finance, Director Admin & Director PRS	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23010104 - PURCHASE OF MOTOR CYCLES / TRICYCLE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622498 - LG WIDE	-	15,000,000.00	6,800,000.00	40,000,000.00
iii. Purchase of 2 Nos. of Hiace 18 sitter Bus 2015 at 22,500,000 each	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622498 - LG WIDE	-	-	-	90,000,000.00
Kanwuri ward, Barwa ward, Sabon-gari ward, Zungeru ward,Kodo ward, Lokogoma ward,Maito Ward,Gwarji ward, Tukurji/Yamigi ward Kwata ward) ward, Kanwuri ward, Barwa ward, Sabon-gari ward, Zungeru ward,Kodo ward, Lokogoma ward,Maito Ward,Gwarji ward, Tukurji/Yamigi ward Kwata ward)	10 - Water Resources and Rural Development	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12622498 - LG WIDE	-	-	-	33,000,000.00
i. Procurement and Installation of 50Nos. 120wats Solar Sreet at 250,000 each	10 - Water Resources and Rural Development	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	12622498 - LG WIDE	-	-	-	12,500,000.00
Extension of Rural Electrification at Sabon Kabwaei, Chipo village and injsallation of 2no transformers	14 - Power	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12622498 - LG WIDE	-	30,000,000.00	-	50,000,000.00
2008 At 13,000,000 each for Vice Chairman, Secretary, Leader and 8 Directors 5,340,000 each	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622498 - LG WIDE	9,583,484.00	20,000,000.00	-	58,109,000.00
Drilling and maintenance of Bore Holes in all wards across the Local Govt Area.	10 - Water Resources and Rural Development	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12622498 - LG WIDE	-	50,000,000.00	-	25,000,000.00
Rural Water Supply Scheme at the LG heaquater	10 - Water Resources and Rural Development	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12622498 - LG WIDE	-	50,000,000.00	1,000,000.00	20,000,000.00
Construction of 5no Market Stalls each at Sabon Wuse, Ijah Koro, Ijah Gyagi and Garam	12 - Growing the Private Sector	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12622498 - LG WIDE	-	10,000,000.00	-	35,000,000.00
Construction of Abubakar Sani Belo Sadiq(Abu Lolo Model market at Garam	12 - Growing the Private Sector	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12622498 - LG WIDE	-	15,000,000.00	-	15,000,000.00
Construction of Motor parks/Trailer parks at sabon wuse	12 - Growing the Private Sector	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12622498 - LG WIDE	-	10,000,000.00	-	10,000,000.00
contributo to lg pilgrims	02 - Societal Re-orientation	051400100100 - DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	23020128 - CONSTRUCTION OF IRELIGIOUS BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12622498 - LG WIDE	-	80,000,000.00	-	80,000,000.00
i. (SP) Empowering Individual with Special needs across TAFE Local Government	23 - Social Protection	051700100100 - DEPARTMENT OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12622498 - LG WIDE	-	-	-	20,000,000.00
Construcion of Women day College at LG H/Q	23 - Social Protection	051700100100 - DEPARTMENT OF EDUCATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12622498 - LG WIDE	-	20,000,000.00	-	20,000,000.00
100cartom of excesss book, 2000cartom of chalk, and 1000 parks of biro	05 - Education	051700100100 - DEPARTMENT OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	12622498 - LG WIDE	-	10,000,000.00	-	10,000,000.00
Construction of a block of class rooms throughout the Ten wards in LGA	05 - Education	051700100100 - DEPARTMENT OF EDUCATION	PROVISION OF PUBLIC SCHOOLS / ACADEMIC INSTITUTIONS	70912 - PRIMARY EDUCATION	12622498 - LG WIDE	-	30,000,000.00	3,400,000.00	15,000,000.00

126224 - TAFALocal Government, Niger State - 2026 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2025 Original Budget	2023 Performance January to September	2026 Approved Budget
Povition of Facilities for Nomadic Education in LGA	05 - Education	051700100100 - DEPARTMENT OF EDUCATION	PROVISION OF PUBLIC SCHOOLS / ACADEMIC INSTITUTIONS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12622498 - LG WIDE	-	10,000,000.00	-	10,000,000.00
Renovation of class rooms throughout the Ten wards in LG	05 - Education	051700100100 - DEPARTMENT OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12622498 - LG WIDE	-	10,000,000.00	-	10,000,000.00
Construction of slaughter slab at SabonWuse.	12 - Growing the Private Sector	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12622498 - LG WIDE	6,026,415.00	25,000,000.00	-	10,000,000.00
Purchase of Veterinary Drugs	04 - Health	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	12622498 - LG WIDE	-	10,000,000.00	-	20,000,000.00
Purchase of fingerings	01 - Agriculture	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12622498 - LG WIDE	-	-	-	3,330,420.53
patient monitors throughout the PHC Centre in the LG	04 - Health	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12622498 - LG WIDE	-	10,000,000.00	-	10,000,000.00
Construction of Basic Health Centre at Ija Koro	04 - Health	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12622498 - LG WIDE	-	20,000,000.00	-	20,000,000.00
Renovation of Dispensary in the LGA	04 - Health	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12622498 - LG WIDE	-	10,000,000.00	4,200,000.00	10,000,000.00
1000cartom of paracetermole, 1000cartom of vitimine c at TAFALocal Gov't	04 - Health	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12622498 - LG WIDE	-	25,000,000.00	-	5,000,000.00
i. (SP) Food and Nutrition	04 - Health	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12622498 - LG WIDE	-	-	-	10,000,000.00

<b>011100100100</b>					
<b>Code</b>	<b>Description</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>Balance January to December</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>5,831,760.08</b>	<b>335,278,108.61</b>	<b>4,958,578.80</b>	<b>1,672,863,322.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>214,089,252.61</b>	<b>0.00</b>	<b>984,894,922.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>133,578,679.37</b>	<b>0.00</b>	<b>614,514,560.59</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>133,578,679.37</b>	<b>0.00</b>	<b>614,514,560.59</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	133,578,679.37	0.00	614,514,560.59
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>80,510,573.24</b>	<b>0.00</b>	<b>370,380,361.41</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>80,510,573.24</b>	<b>0.00</b>	<b>370,380,361.41</b>
21020104	STATUTORY OFFICE HOLDERS ALLOWANCE	0.00	80,510,573.24	0.00	370,380,361.41
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,831,760.08</b>	<b>21,188,856.00</b>	<b>4,958,578.80</b>	<b>14,968,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,831,760.08</b>	<b>21,188,856.00</b>	<b>4,958,578.80</b>	<b>14,968,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,094,400.00</b>	<b>1,960,000.00</b>	<b>286,300.00</b>	<b>1,505,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,196,800.00	1,120,000.00	163,600.00	860,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	897,600.00	840,000.00	122,700.00	645,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>480,000.00</b>	<b>512,000.00</b>	<b>58,400.00</b>	<b>512,000.00</b>
22020202	TELEPHONE CHARGES	480,000.00	512,000.00	58,400.00	512,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>714,000.00</b>	<b>1,289,856.00</b>	<b>283,080.00</b>	<b>629,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	238,000.00	429,952.00	94,360.00	209,800.00
22020302	BOOKS	238,000.00	429,952.00	94,360.00	209,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,000.00	429,952.00	94,360.00	209,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,876,000.00</b>	<b>4,795,000.00</b>	<b>268,940.00</b>	<b>1,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,072,000.00	2,740,000.00	153,680.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	804,000.00	2,055,000.00	115,260.00	450,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>440,000.00</b>	<b>40,000.00</b>	<b>440,000.00</b>
22020501	LOCAL TRAINING	0.00	440,000.00	40,000.00	440,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>480,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	480,000.00	0.00	480,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>667,360.08</b>	<b>11,712,000.00</b>	<b>4,021,858.80</b>	<b>10,352,000.00</b>
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	250,260.03	4,392,000.00	1,508,197.05	3,882,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021008	MEDICAL EXPENSES-INTERNATIONAL	83,420.01	1,464,000.00	502,732.35	1,294,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>673,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES / TRICYCLE	0.00	0.00	0.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS / ACADEMIC INSTITUTIONS	0.00	0.00	0.00	400,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	250,000,000.00
23050105	PURCHASE OF FINANCIAL ASSETS	0.00	100,000,000.00	0.00	20,000,000.00

<b>011100100200</b>					
<b>Code</b>	<b>Description</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>Balance January to December</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>5,240,140.07</b>	<b>169,528,104.66</b>	<b>4,411,406.45</b>	<b>706,663,148.98</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>150,732,272.66</b>	<b>0.00</b>	<b>693,427,848.98</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>118,528,043.36</b>	<b>0.00</b>	<b>545,275,704.41</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>118,528,043.36</b>	<b>0.00</b>	<b>545,275,704.41</b>

21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	118,528,043.36	0.00	545,275,704.41
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>32,204,229.30</b>	<b>0.00</b>	<b>148,152,144.56</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>32,204,229.30</b>	<b>0.00</b>	<b>148,152,144.56</b>
21020104	STATUTORY OFFICE HOLDERS ALLOWANCE	0.00	32,204,229.30	0.00	148,152,144.56
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,240,140.07</b>	<b>18,795,832.00</b>	<b>4,411,406.45</b>	<b>13,235,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,240,140.07</b>	<b>18,795,832.00</b>	<b>4,411,406.45</b>	<b>13,235,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,795,200.00</b>	<b>1,680,000.00</b>	<b>245,400.00</b>	<b>1,290,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,196,800.00	1,120,000.00	163,600.00	860,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	598,400.00	560,000.00	81,800.00	430,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>420,000.00</b>	<b>448,000.00</b>	<b>51,100.00</b>	<b>448,000.00</b>
22020202	TELEPHONE CHARGES	420,000.00	448,000.00	51,100.00	448,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>833,000.00</b>	<b>1,504,832.00</b>	<b>330,260.00</b>	<b>734,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,000.00	644,928.00	141,540.00	314,700.00
22020302	BOOKS	238,000.00	429,952.00	94,360.00	209,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,000.00	429,952.00	94,360.00	209,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,608,000.00</b>	<b>4,110,000.00</b>	<b>230,520.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,072,000.00	2,740,000.00	153,680.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	536,000.00	1,370,000.00	76,840.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>385,000.00</b>	<b>35,000.00</b>	<b>385,000.00</b>
22020501	LOCAL TRAINING	0.00	385,000.00	35,000.00	385,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>420,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	420,000.00	0.00	420,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>583,940.07</b>	<b>10,248,000.00</b>	<b>3,519,126.45</b>	<b>9,058,000.00</b>
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021008	MEDICAL EXPENSES-INTERNATIONAL	83,420.01	1,464,000.00	502,732.35	1,294,000.00

<b>011118300100</b>	<b>INTERNAL AUDIT</b>				
<b>Code</b>	<b>Description</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>Balance January to December</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,374,540.07</b>	<b>20,725,832.00</b>	<b>4,570,046.45</b>	<b>13,965,300.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,374,540.07</b>	<b>20,725,832.00</b>	<b>4,570,046.45</b>	<b>13,965,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,374,540.07</b>	<b>20,725,832.00</b>	<b>4,570,046.45</b>	<b>13,965,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,393,600.00</b>	<b>2,240,000.00</b>	<b>327,200.00</b>	<b>1,720,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,196,800.00	1,120,000.00	163,600.00	860,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,196,800.00	1,120,000.00	163,600.00	860,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>420,000.00</b>	<b>448,000.00</b>	<b>51,100.00</b>	<b>448,000.00</b>
22020202	TELEPHONE CHARGES	420,000.00	448,000.00	51,100.00	448,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>833,000.00</b>	<b>1,504,832.00</b>	<b>330,260.00</b>	<b>734,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,000.00	644,928.00	141,540.00	314,700.00
22020302	BOOKS	238,000.00	429,952.00	94,360.00	209,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,000.00	429,952.00	94,360.00	209,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,144,000.00</b>	<b>5,480,000.00</b>	<b>307,360.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,072,000.00	2,740,000.00	153,680.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,072,000.00	2,740,000.00	153,680.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>385,000.00</b>	<b>35,000.00</b>	<b>385,000.00</b>
22020501	LOCAL TRAINING	0.00	385,000.00	35,000.00	385,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>420,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	420,000.00	0.00	420,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>583,940.07</b>	<b>10,248,000.00</b>	<b>3,519,126.45</b>	<b>9,058,000.00</b>
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021008	MEDICAL EXPENSES-INTERNATIONAL	83,420.01	1,464,000.00	502,732.35	1,294,000.00

<b>011200100100 THE LEGISLATIVE COUNCIL</b>					
<b>Code</b>	<b>Description</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>Balance January to December</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>5,986,340.07</b>	<b>192,070,437.69</b>	<b>4,550,206.45</b>	<b>804,763,838.41</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>171,915,629.69</b>	<b>0.00</b>	<b>790,879,638.41</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>123,609,285.74</b>	<b>0.00</b>	<b>568,651,421.57</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>123,609,285.74</b>	<b>0.00</b>	<b>568,651,421.57</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	123,609,285.74	0.00	568,651,421.57
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>48,306,343.95</b>	<b>0.00</b>	<b>222,228,216.85</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>48,306,343.95</b>	<b>0.00</b>	<b>222,228,216.85</b>
21020104	STATUTORY OFFICE HOLDERS ALLOWANCE	0.00	48,306,343.95	0.00	222,228,216.85
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,986,340.07</b>	<b>20,154,808.00</b>	<b>4,550,206.45</b>	<b>13,884,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,986,340.07</b>	<b>20,154,808.00</b>	<b>4,550,206.45</b>	<b>13,884,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,094,400.00</b>	<b>1,960,000.00</b>	<b>286,300.00</b>	<b>1,505,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,196,800.00	1,120,000.00	163,600.00	860,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	897,600.00	840,000.00	122,700.00	645,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>480,000.00</b>	<b>512,000.00</b>	<b>58,400.00</b>	<b>512,000.00</b>
22020202	TELEPHONE CHARGES	480,000.00	512,000.00	58,400.00	512,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>952,000.00</b>	<b>1,719,808.00</b>	<b>377,440.00</b>	<b>839,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,000.00	644,928.00	141,540.00	314,700.00
22020302	BOOKS	238,000.00	429,952.00	94,360.00	209,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	357,000.00	644,928.00	141,540.00	314,700.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,876,000.00</b>	<b>4,795,000.00</b>	<b>268,940.00</b>	<b>1,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,072,000.00	2,740,000.00	153,680.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	804,000.00	2,055,000.00	115,260.00	450,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>440,000.00</b>	<b>40,000.00</b>	<b>440,000.00</b>
22020501	LOCAL TRAINING	0.00	440,000.00	40,000.00	440,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>480,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	480,000.00	0.00	480,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>583,940.07</b>	<b>10,248,000.00</b>	<b>3,519,126.45</b>	<b>9,058,000.00</b>
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021008	MEDICAL EXPENSES-INTERNATIONAL	83,420.01	1,464,000.00	502,732.35	1,294,000.00

<b>016100100100 Office of the Secretary to LGC</b>					
<b>Code</b>	<b>Description</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>Balance January to December</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,434,540.07</b>	<b>20,904,832.00</b>	<b>4,582,346.45</b>	<b>14,144,300.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,434,540.07</b>	<b>20,904,832.00</b>	<b>4,582,346.45</b>	<b>14,144,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,434,540.07</b>	<b>20,904,832.00</b>	<b>4,582,346.45</b>	<b>14,144,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,393,600.00</b>	<b>2,240,000.00</b>	<b>327,200.00</b>	<b>1,720,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,196,800.00	1,120,000.00	163,600.00	860,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,196,800.00	1,120,000.00	163,600.00	860,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>480,000.00</b>	<b>512,000.00</b>	<b>58,400.00</b>	<b>512,000.00</b>
22020202	TELEPHONE CHARGES	480,000.00	512,000.00	58,400.00	512,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>833,000.00</b>	<b>1,504,832.00</b>	<b>330,260.00</b>	<b>734,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,000.00	644,928.00	141,540.00	314,700.00
22020302	BOOKS	238,000.00	429,952.00	94,360.00	209,800.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	238,000.00	429,952.00	94,360.00	209,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,144,000.00</b>	<b>5,480,000.00</b>	<b>307,360.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,072,000.00	2,740,000.00	153,680.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,072,000.00	2,740,000.00	153,680.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>440,000.00</b>	<b>40,000.00</b>	<b>440,000.00</b>
22020501	LOCAL TRAINING	0.00	440,000.00	40,000.00	440,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>480,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	480,000.00	0.00	480,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>583,940.07</b>	<b>10,248,000.00</b>	<b>3,519,126.45</b>	<b>9,058,000.00</b>
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021008	MEDICAL EXPENSES-INTERNATIONAL	83,420.01	1,464,000.00	502,732.35	1,294,000.00

<b>012500100100 DEPARTMENT OF PERSONNEL MANAGEMENT</b>					
<b>Code</b>	<b>Description</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>Balance January to December</b>	<b>2026 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>32,700,949.07</u>	<u>134,719,408.00</u>	<u>69,172,044.63</u>	<u>211,944,800.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,207,409.00</b>	<b>113,778,600.00</b>	<b>64,554,818.18</b>	<b>197,874,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>26,207,409.00</b>	<b>113,778,600.00</b>	<b>64,554,818.18</b>	<b>142,020,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,207,409.00</b>	<b>113,778,600.00</b>	<b>64,554,818.18</b>	<b>142,020,600.00</b>
21010101	SALARY	26,207,409.00	113,778,600.00	64,554,818.18	142,020,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,854,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,854,000.00</b>
21020101	REGULAR ALLOWANCE	0.00	0.00	0.00	55,854,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,493,540.07</b>	<b>20,940,808.00</b>	<b>4,617,226.45</b>	<b>14,070,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,493,540.07</b>	<b>20,940,808.00</b>	<b>4,617,226.45</b>	<b>14,070,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,393,600.00</b>	<b>2,240,000.00</b>	<b>327,200.00</b>	<b>1,720,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,196,800.00	1,120,000.00	163,600.00	860,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,196,800.00	1,120,000.00	163,600.00	860,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>420,000.00</b>	<b>448,000.00</b>	<b>51,100.00</b>	<b>448,000.00</b>
22020202	TELEPHONE CHARGES	420,000.00	448,000.00	51,100.00	448,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>952,000.00</b>	<b>1,719,808.00</b>	<b>377,440.00</b>	<b>839,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,000.00	644,928.00	141,540.00	314,700.00
22020302	BOOKS	238,000.00	429,952.00	94,360.00	209,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	357,000.00	644,928.00	141,540.00	314,700.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,144,000.00</b>	<b>5,480,000.00</b>	<b>307,360.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,072,000.00	2,740,000.00	153,680.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,072,000.00	2,740,000.00	153,680.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>385,000.00</b>	<b>35,000.00</b>	<b>385,000.00</b>
22020501	LOCAL TRAINING	0.00	385,000.00	35,000.00	385,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>420,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	420,000.00	0.00	420,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>583,940.07</b>	<b>10,248,000.00</b>	<b>3,519,126.45</b>	<b>9,058,000.00</b>
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021008	MEDICAL EXPENSES-INTERNATIONAL	83,420.01	1,464,000.00	502,732.35	1,294,000.00

<b>021500100100 DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>					
<b>Code</b>	<b>Description</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>Balance January to December</b>	<b>2026 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>39,028,237.93</u>	<u>132,215,939.00</u>	<u>33,604,586.19</u>	<u>343,200,780.20</u>

<b>21</b>	<b>PERSONNEL COST</b>	<b>33,788,097.86</b>	<b>49,420,107.00</b>	<b>28,193,179.74</b>	<b>59,965,480.20</b>
<b>2101</b>	<b>SALARY</b>	<b>33,788,097.86</b>	<b>49,420,107.00</b>	<b>28,193,179.74</b>	<b>59,965,480.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,788,097.86</b>	<b>49,420,107.00</b>	<b>28,193,179.74</b>	<b>59,965,480.20</b>
21010101	SALARY	33,788,097.86	49,420,107.00	28,193,179.74	59,965,480.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,240,140.07</b>	<b>18,795,832.00</b>	<b>4,411,406.45</b>	<b>13,235,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,240,140.07</b>	<b>18,795,832.00</b>	<b>4,411,406.45</b>	<b>13,235,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,795,200.00</b>	<b>1,680,000.00</b>	<b>245,400.00</b>	<b>1,290,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	598,400.00	560,000.00	81,800.00	430,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,196,800.00	1,120,000.00	163,600.00	860,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>420,000.00</b>	<b>448,000.00</b>	<b>51,100.00</b>	<b>448,000.00</b>
22020202	TELEPHONE CHARGES	420,000.00	448,000.00	51,100.00	448,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>833,000.00</b>	<b>1,504,832.00</b>	<b>330,260.00</b>	<b>734,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,000.00	644,928.00	141,540.00	314,700.00
22020302	BOOKS	238,000.00	429,952.00	94,360.00	209,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,000.00	429,952.00	94,360.00	209,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,608,000.00</b>	<b>4,110,000.00</b>	<b>230,520.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	536,000.00	1,370,000.00	76,840.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,072,000.00	2,740,000.00	153,680.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>385,000.00</b>	<b>35,000.00</b>	<b>385,000.00</b>
22020501	LOCAL TRAINING	0.00	385,000.00	35,000.00	385,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>420,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	420,000.00	0.00	420,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>583,940.07</b>	<b>10,248,000.00</b>	<b>3,519,126.45</b>	<b>9,058,000.00</b>
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021008	MEDICAL EXPENSES-INTERNATIONAL	83,420.01	1,464,000.00	502,732.35	1,294,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>64,000,000.00</b>	<b>1,000,000.00</b>	<b>270,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>59,000,000.00</b>	<b>1,000,000.00</b>	<b>120,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>59,000,000.00</b>	<b>1,000,000.00</b>	<b>120,000,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	59,000,000.00	1,000,000.00	120,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	5,000,000.00	0.00	150,000,000.00

<b>022000100100</b>	<b>DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)</b>				
<b>Code</b>	<b>Description</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>Balance January to December</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>214,023,218.49</b>	<b>528,554,781.37</b>	<b>194,374,337.70</b>	<b>463,950,695.02</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>138,036,104.42</b>	<b>201,206,001.37</b>	<b>88,644,206.07</b>	<b>230,076,921.51</b>
<b>2101</b>	<b>SALARY</b>	<b>69,856,344.42</b>	<b>80,074,800.00</b>	<b>28,078,605.39</b>	<b>56,832,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>69,856,344.42</b>	<b>80,074,800.00</b>	<b>28,078,605.39</b>	<b>56,832,600.00</b>
21010101	SALARY	69,856,344.42	80,074,800.00	28,078,605.39	56,832,600.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>68,179,760.00</b>	<b>121,131,201.37</b>	<b>60,565,600.69</b>	<b>173,244,321.51</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>68,179,760.00</b>	<b>121,131,201.37</b>	<b>60,565,600.69</b>	<b>173,244,321.51</b>
21030101	GRATUITY	0.00	0.00	0.00	40,000,000.00
21030102	PENSION	68,179,760.00	121,131,201.37	60,565,600.69	133,244,321.51
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,987,114.07</b>	<b>327,348,780.00</b>	<b>105,730,131.63</b>	<b>233,873,773.51</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,300,140.07</b>	<b>18,974,832.00</b>	<b>4,423,706.45</b>	<b>13,414,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,795,200.00</b>	<b>1,680,000.00</b>	<b>245,400.00</b>	<b>1,290,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	598,400.00	560,000.00	81,800.00	430,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,196,800.00	1,120,000.00	163,600.00	860,000.00

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>480,000.00</b>	<b>512,000.00</b>	<b>58,400.00</b>	<b>512,000.00</b>
22020202	TELEPHONE CHARGES	480,000.00	512,000.00	58,400.00	512,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>833,000.00</b>	<b>1,504,832.00</b>	<b>330,260.00</b>	<b>734,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,000.00	644,928.00	141,540.00	314,700.00
22020302	BOOKS	238,000.00	429,952.00	94,360.00	209,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,000.00	429,952.00	94,360.00	209,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,608,000.00</b>	<b>4,110,000.00</b>	<b>230,520.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,072,000.00	2,740,000.00	153,680.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	536,000.00	1,370,000.00	76,840.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>440,000.00</b>	<b>40,000.00</b>	<b>440,000.00</b>
22020501	LOCAL TRAINING	0.00	440,000.00	40,000.00	440,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>480,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	480,000.00	0.00	480,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>583,940.07</b>	<b>10,248,000.00</b>	<b>3,519,126.45</b>	<b>9,058,000.00</b>
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021008	MEDICAL EXPENSES-INTERNATIONAL	83,420.01	1,464,000.00	502,732.35	1,294,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>70,686,974.00</b>	<b>308,373,948.00</b>	<b>101,306,425.18</b>	<b>220,459,473.51</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>70,686,974.00</b>	<b>308,373,948.00</b>	<b>101,306,425.18</b>	<b>220,459,473.51</b>
22040103	GRANT TO STATE GOVERNMENTS - COMMON SERVICES RECURRENT	9,600,000.00	19,200,000.00	16,400,000.00	32,800,000.00
22040104	GRANT TO STATE GOVERNMENTS - MINNA MUNICIPAL FUND	0.00	0.00	4,000,000.00	8,000,000.00
22040105	GRANT TO STATE GOVERNMENTS -CONTRIBUTION TO IBB RECURRENT	0.00	0.00	14,400,000.00	28,800,000.00
22040107	GRANTS TO LOCAL GOVERNMENT - RECURRENT	0.00	167,000,000.00	27,162,938.18	70,885,325.16
22040109	GRANTS TO EMIRATE COUNCIL - RECURRENT	51,486,974.00	102,973,948.00	35,343,487.00	71,974,148.35
22040115	2% TRAINING FUND	9,600,000.00	19,200,000.00	4,000,000.00	8,000,000.00

<b>023400100100 DEPARTMENT OF WORKS AND HOUSING</b>					
<b>Code</b>	<b>Description</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>Balance January to December</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>730,223,660.07</b>	<b>2,118,244,832.00</b>	<b>861,319,760.12</b>	<b>2,275,519,440.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,222,836.00</b>	<b>78,663,000.00</b>	<b>48,248,333.67</b>	<b>97,947,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>40,222,836.00</b>	<b>78,663,000.00</b>	<b>48,248,333.67</b>	<b>97,947,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,222,836.00</b>	<b>78,663,000.00</b>	<b>48,248,333.67</b>	<b>97,947,600.00</b>
21010101	SALARY	40,222,836.00	78,663,000.00	48,248,333.67	97,947,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,747,340.07</b>	<b>19,581,832.00</b>	<b>4,478,426.45</b>	<b>13,421,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,747,340.07</b>	<b>19,581,832.00</b>	<b>4,478,426.45</b>	<b>13,421,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,094,400.00</b>	<b>1,960,000.00</b>	<b>286,300.00</b>	<b>1,505,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	897,600.00	840,000.00	122,700.00	645,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,196,800.00	1,120,000.00	163,600.00	860,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>360,000.00</b>	<b>384,000.00</b>	<b>43,800.00</b>	<b>384,000.00</b>
22020202	TELEPHONE CHARGES	360,000.00	384,000.00	43,800.00	384,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>833,000.00</b>	<b>1,504,832.00</b>	<b>330,260.00</b>	<b>734,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,000.00	644,928.00	141,540.00	314,700.00
22020302	BOOKS	238,000.00	429,952.00	94,360.00	209,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,000.00	429,952.00	94,360.00	209,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,876,000.00</b>	<b>4,795,000.00</b>	<b>268,940.00</b>	<b>1,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	804,000.00	2,055,000.00	115,260.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,072,000.00	2,740,000.00	153,680.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>330,000.00</b>	<b>30,000.00</b>	<b>330,000.00</b>
22020501	LOCAL TRAINING	0.00	330,000.00	30,000.00	330,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>

22020701	FINANCIAL CONSULTING	0.00	360,000.00	0.00	360,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>583,940.07</b>	<b>10,248,000.00</b>	<b>3,519,126.45</b>	<b>9,058,000.00</b>
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021008	MEDICAL EXPENSES-INTERNATIONAL	83,420.01	1,464,000.00	502,732.35	1,294,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>684,253,484.00</b>	<b>2,020,000.00</b>	<b>808,593,000.00</b>	<b>2,164,150,540.92</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,583,484.00</b>	<b>111,126,513.63</b>	<b>6,800,000.00</b>	<b>309,235,513.63</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,583,484.00</b>	<b>111,126,513.63</b>	<b>6,800,000.00</b>	<b>309,235,513.63</b>
23010104	PURCHASE OF MOTOR CYCLES / TRICYCLE	0.00	15,000,000.00	6,800,000.00	40,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	9,583,484.00	20,000,000.00	0.00	148,109,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	23,126,513.63	0.00	23,126,513.63
23010119	PURCHASE OF POWER GENERATING SET	0.00	23,000,000.00	0.00	23,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	30,000,000.00	0.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>674,670,000.00</b>	<b>1,898,873,486.37</b>	<b>801,793,000.00</b>	<b>1,844,915,027.29</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>674,670,000.00</b>	<b>1,898,873,486.37</b>	<b>801,793,000.00</b>	<b>1,844,915,027.29</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	670,000.00	230,000,000.00	25,593,000.00	100,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	55,000,000.00	0.00	100,041,540.92
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	100,000,000.00	1,000,000.00	93,500,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	15,000,000.00	0.00	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	674,000,000.00	1,463,873,486.37	775,200,000.00	1,463,873,486.37
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	12,500,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	35,000,000.00	0.00	60,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	10,000,000.00	0.00	10,000,000.00

<b>023800100100</b>	<b>DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS</b>				
<b>Code</b>	<b>Description</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>Balance January to December</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>8,616,077.58</b>	<b>30,395,408.00</b>	<b>11,858,719.11</b>	<b>23,354,800.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,099,117.50</b>	<b>8,169,600.00</b>	<b>6,751,060.31</b>	<b>8,169,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,099,117.50</b>	<b>8,169,600.00</b>	<b>6,751,060.31</b>	<b>8,169,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,099,117.50</b>	<b>8,169,600.00</b>	<b>6,751,060.31</b>	<b>8,169,600.00</b>
21010101	SALARY	2,099,117.50	8,169,600.00	6,751,060.31	8,169,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,516,960.08</b>	<b>22,225,808.00</b>	<b>5,107,658.80</b>	<b>15,185,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,516,960.08</b>	<b>22,225,808.00</b>	<b>5,107,658.80</b>	<b>15,185,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,393,600.00</b>	<b>2,240,000.00</b>	<b>327,200.00</b>	<b>1,720,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,196,800.00	1,120,000.00	163,600.00	860,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,196,800.00	1,120,000.00	163,600.00	860,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>360,000.00</b>	<b>384,000.00</b>	<b>43,800.00</b>	<b>384,000.00</b>
22020202	TELEPHONE CHARGES	360,000.00	384,000.00	43,800.00	384,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>952,000.00</b>	<b>1,719,808.00</b>	<b>377,440.00</b>	<b>839,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,000.00	644,928.00	141,540.00	314,700.00
22020302	BOOKS	238,000.00	429,952.00	94,360.00	209,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	357,000.00	644,928.00	141,540.00	314,700.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,144,000.00</b>	<b>5,480,000.00</b>	<b>307,360.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,072,000.00	2,740,000.00	153,680.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,072,000.00	2,740,000.00	153,680.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>330,000.00</b>	<b>30,000.00</b>	<b>330,000.00</b>
22020501	LOCAL TRAINING	0.00	330,000.00	30,000.00	330,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	360,000.00	0.00	360,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>667,360.08</b>	<b>11,712,000.00</b>	<b>4,021,858.80</b>	<b>10,352,000.00</b>
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021008	MEDICAL EXPENSES-INTERNATIONAL	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00

<b>051400100100 DEPARTMENT OF SOCIAL WELFARE DEPARTMENT</b>					
<b>Code</b>	<b>Description</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>Balance January to December</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>43,545,159.94</b>	<b>160,296,929.40</b>	<b>36,781,883.36</b>	<b>153,629,998.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,245,019.87</b>	<b>61,322,097.40</b>	<b>32,358,176.91</b>	<b>40,215,698.28</b>
<b>2101</b>	<b>SALARY</b>	<b>38,245,019.87</b>	<b>61,322,097.40</b>	<b>32,358,176.91</b>	<b>40,215,698.28</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,245,019.87</b>	<b>61,322,097.40</b>	<b>32,358,176.91</b>	<b>40,215,698.28</b>
21010101	SALARY	38,245,019.87	61,322,097.40	32,358,176.91	40,215,698.28
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,300,140.07</b>	<b>18,974,832.00</b>	<b>4,423,706.45</b>	<b>13,414,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,300,140.07</b>	<b>18,974,832.00</b>	<b>4,423,706.45</b>	<b>13,414,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,795,200.00</b>	<b>1,680,000.00</b>	<b>245,000.00</b>	<b>1,290,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	598,400.00	560,000.00	81,800.00	430,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,196,800.00	1,120,000.00	163,600.00	860,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>480,000.00</b>	<b>512,000.00</b>	<b>58,400.00</b>	<b>512,000.00</b>
22020202	TELEPHONE CHARGES	480,000.00	512,000.00	58,400.00	512,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>833,000.00</b>	<b>1,504,832.00</b>	<b>330,260.00</b>	<b>734,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,000.00	644,928.00	141,540.00	314,700.00
22020302	BOOKS	238,000.00	429,952.00	94,360.00	209,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,000.00	429,952.00	94,360.00	209,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,608,000.00</b>	<b>4,110,000.00</b>	<b>230,520.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	536,000.00	1,370,000.00	76,840.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,072,000.00	2,740,000.00	153,680.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>440,000.00</b>	<b>40,000.00</b>	<b>440,000.00</b>
22020501	LOCAL TRAINING	0.00	440,000.00	40,000.00	440,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>480,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	480,000.00	0.00	480,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>583,940.07</b>	<b>10,248,000.00</b>	<b>3,519,126.45</b>	<b>9,058,000.00</b>
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	83,420.01	1,464,000.00	502,732.35	1,294,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021008	MEDICAL EXPENSES-INTERNATIONAL	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23020128	CONSTRUCTION OF IRELIGIOUS BUILDINGS	0.00	80,000,000.00	0.00	80,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	20,000,000.00

<b>051700100100 DEPARTMENT OF EDUCATION</b>					
<b>Code</b>	<b>Description</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>Balance January to December</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,254,540.07</b>	<b>100,367,832.00</b>	<b>7,945,446.45</b>	<b>78,607,300.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,254,540.07</b>	<b>20,367,832.00</b>	<b>4,545,446.45</b>	<b>13,607,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,254,540.07</b>	<b>20,367,832.00</b>	<b>4,545,446.45</b>	<b>13,607,300.00</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,393,600.00</b>	<b>2,240,000.00</b>	<b>327,200.00</b>	<b>1,720,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,196,800.00	1,120,000.00	163,600.00	860,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,196,800.00	1,120,000.00	163,600.00	860,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>320,000.00</b>	<b>36,500.00</b>	<b>320,000.00</b>
22020202	TELEPHONE CHARGES	300,000.00	320,000.00	36,500.00	320,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>833,000.00</b>	<b>1,504,832.00</b>	<b>330,260.00</b>	<b>734,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,000.00	644,928.00	141,540.00	314,700.00
22020302	BOOKS	238,000.00	429,952.00	94,360.00	209,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,000.00	429,952.00	94,360.00	209,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,144,000.00</b>	<b>5,480,000.00</b>	<b>307,360.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,072,000.00	2,740,000.00	153,680.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,072,000.00	2,740,000.00	153,680.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>275,000.00</b>	<b>275,000.00</b>	<b>275,000.00</b>
22020501	LOCAL TRAINING	0.00	275,000.00	25,000.00	275,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	300,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>583,940.07</b>	<b>10,248,000.00</b>	<b>3,519,126.45</b>	<b>9,058,000.00</b>
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021008	MEDICAL EXPENSES-INTERNATIONAL	83,420.01	1,464,000.00	502,732.35	1,294,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>3,400,000.00</b>	<b>65,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>3,400,000.00</b>	<b>45,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>3,400,000.00</b>	<b>45,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	20,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS / ACADEMIC INSTITUTIONS	0.00	40,000,000.00	3,400,000.00	25,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	10,000,000.00

<b>051702600100 LOCAL EDUCATION AUTHORITY</b>					
<b>Code</b>	<b>Description</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>Balance January to December</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>202,707,442.48</b>	<b>457,474,599.02</b>	<b>1,292,223,160.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>202,707,442.48</b>	<b>457,474,599.02</b>	<b>1,292,223,160.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>202,707,442.48</b>	<b>457,474,599.02</b>	<b>1,292,223,160.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>202,707,442.48</b>	<b>457,474,599.02</b>	<b>1,292,223,160.00</b>
21010101	SALARY	0.00	202,707,442.48	457,474,599.02	1,292,223,160.00

<b>052100100100 DEPARTMENT OF PRIMARY HEALTH CARE</b>					
<b>Code</b>	<b>Description</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>Balance January to December</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>158,865,492.75</b>	<b>523,343,143.92</b>	<b>176,373,337.34</b>	<b>465,635,737.89</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>146,464,537.68</b>	<b>402,617,311.92</b>	<b>167,603,290.89</b>	<b>363,340,017.36</b>
<b>2101</b>	<b>SALARY</b>	<b>146,464,537.68</b>	<b>402,617,311.92</b>	<b>167,603,290.89</b>	<b>363,340,017.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>146,464,537.68</b>	<b>402,617,311.92</b>	<b>167,603,290.89</b>	<b>363,340,017.36</b>
21010101	SALARY	146,464,537.68	402,617,311.92	167,603,290.89	363,340,017.36
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,374,540.07</b>	<b>20,725,832.00</b>	<b>4,570,046.45</b>	<b>13,965,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,374,540.07</b>	<b>20,725,832.00</b>	<b>4,570,046.45</b>	<b>13,965,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,393,600.00</b>	<b>2,240,000.00</b>	<b>327,200.00</b>	<b>1,720,000.00</b>

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,196,800.00	1,120,000.00	163,600.00	860,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,196,800.00	1,120,000.00	163,600.00	860,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>420,000.00</b>	<b>448,000.00</b>	<b>51,100.00</b>	<b>448,000.00</b>
22020202	TELEPHONE CHARGES	420,000.00	448,000.00	51,100.00	448,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>833,000.00</b>	<b>1,504,832.00</b>	<b>330,260.00</b>	<b>734,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,000.00	644,928.00	141,540.00	314,700.00
22020302	BOOKS	238,000.00	429,952.00	94,360.00	209,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,000.00	429,952.00	94,360.00	209,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,144,000.00</b>	<b>5,480,000.00</b>	<b>307,360.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,072,000.00	2,740,000.00	153,680.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,072,000.00	2,740,000.00	153,680.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>385,000.00</b>	<b>35,000.00</b>	<b>385,000.00</b>
22020501	LOCAL TRAINING	0.00	385,000.00	35,000.00	385,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>420,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	420,000.00	0.00	420,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>583,940.07</b>	<b>10,248,000.00</b>	<b>3,519,126.45</b>	<b>9,058,000.00</b>
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021008	MEDICAL EXPENSES-INTERNATIONAL	83,420.01	1,464,000.00	502,732.35	1,294,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,026,415.00</b>	<b>100,000,000.00</b>	<b>4,200,000.00</b>	<b>88,330,420.53</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>38,330,420.53</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>38,330,420.53</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	45,000,000.00	0.00	35,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	3,330,420.53
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,026,415.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,026,415.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	20,000,000.00	0.00	30,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	6,026,415.00	25,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>4,200,000.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>4,200,000.00</b>	<b>10,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	10,000,000.00	4,200,000.00	10,000,000.00

053500100100 DEPARTMENT OF ENVIRONMENTAL SANITATION					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	Balance January to December	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,867,340.07</b>	<b>19,939,832.00</b>	<b>4,503,026.45</b>	<b>13,779,300.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,867,340.07</b>	<b>19,939,832.00</b>	<b>4,503,026.45</b>	<b>13,779,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,867,340.07</b>	<b>19,939,832.00</b>	<b>4,503,026.45</b>	<b>13,779,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,094,400.00</b>	<b>1,960,000.00</b>	<b>286,300.00</b>	<b>1,505,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	897,600.00	840,000.00	122,700.00	645,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,196,800.00	1,120,000.00	163,600.00	860,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>480,000.00</b>	<b>512,000.00</b>	<b>58,400.00</b>	<b>512,000.00</b>
22020202	TELEPHONE CHARGES	480,000.00	512,000.00	58,400.00	512,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>833,000.00</b>	<b>1,504,832.00</b>	<b>330,260.00</b>	<b>734,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,000.00	644,928.00	141,540.00	314,700.00
22020302	BOOKS	238,000.00	429,952.00	94,360.00	209,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,000.00	429,952.00	94,360.00	209,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,876,000.00</b>	<b>4,795,000.00</b>	<b>268,940.00</b>	<b>1,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	804,000.00	2,055,000.00	115,260.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,072,000.00	2,740,000.00	153,680.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>440,000.00</b>	<b>40,000.00</b>	<b>440,000.00</b>

22020501	LOCAL TRAINING	0.00	440,000.00	40,000.00	440,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>480,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	480,000.00	0.00	480,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>583,940.07</b>	<b>10,248,000.00</b>	<b>3,519,126.45</b>	<b>9,058,000.00</b>
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,840.02	2,928,000.00	1,005,464.70	2,588,000.00
22021008	MEDICAL EXPENSES-INTERNATIONAL	83,420.01	1,464,000.00	502,732.35	1,294,000.00